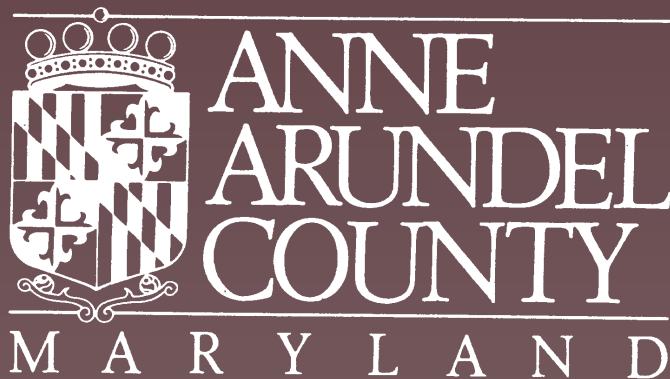


# Current Expense Budget



## VOLUME 4

• Human Service  
Department Detail

Janet S. Owens  
County Executive

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**FISCAL YEAR 2003  
CURRENT EXPENSE BUDGET**

**JANET S. OWENS**  
*COUNTY EXECUTIVE*

**ANNE ARUNDEL COUNTY, MARYLAND**

**JOHN M. BRUSNIGHAN**  
*CHIEF ADMINISTRATIVE OFFICER*

**JOHN R. HAMMOND**  
*BUDGET OFFICER*

**ANNE ARUNDEL COUNTY COUNCIL**

**BILL D. BURLISON**  
*Chairperson*

**PAMELA G. BEIDLE  
DANIEL E. KLOSTERMAN, JR.  
SHIRLEY MURPHY  
CATHLEEN M. VITALE  
BARBARA D. SAMORAJCZYK  
JOHN J. KLOCKO, III**

**PREPARED BY**  
**THE OFFICE OF BUDGET**  
**ANNE ARUNDEL COUNTY, MARYLAND**

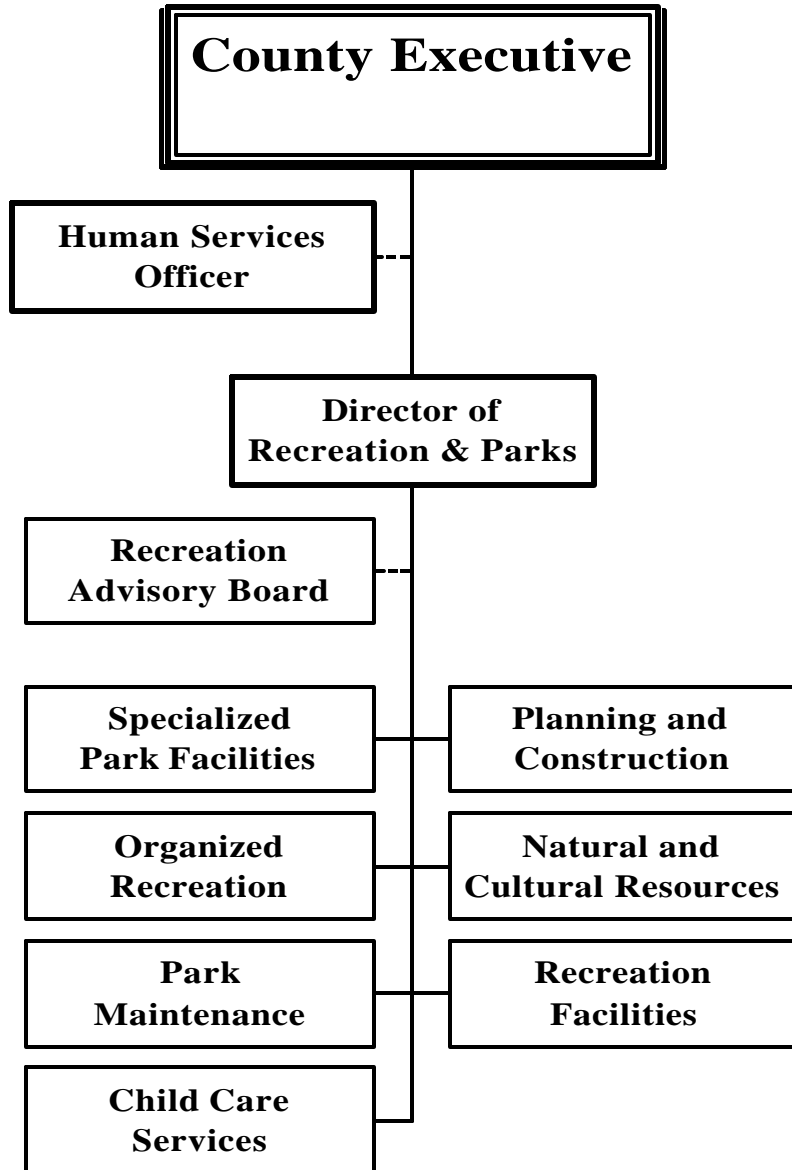
**ASSISTANT BUDGET OFFICERS**  
*RAYMOND M. ELWELL*  
*FRED C. LICKTEIG*

**BUDGET AND MANAGEMENT ANALYSTS**

*CATHLEEN M. CONLYN*  
*HENRY T. FARRELL, JR.*  
*WAYNE R. GREKSA*  
*CAROLYN P. KIRBY*  
*KURT D. SVENDSEN*

**ADMINISTRATIVE SUPPORT**  
*PAT BLEVINS*

# Department of Recreation and Parks



# Recreation and Parks

## *Fiscal Year 2003 Approved Budget*

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### **Department Mission:**

The mission of the Department of Recreation and Parks is to provide quality leisure services to the citizens of Anne Arundel County by offering affordable active and passive recreational opportunities, and by preserving and protecting sensitive environmental and historic sites.

### **Budget Information:**

	<b><u>Original FY2002</u></b>	<b><u>Adjusted FY2002</u></b>	<b><u>Proposed FY2003</u></b>	<b><u>Approved FY2003</u></b>
Personal Services	\$8,175,900	\$8,457,100	\$8,977,100	\$8,977,100
Contractual Services	\$2,470,400	\$2,443,400	\$2,938,800	\$2,938,800
Supplies & Materials	\$650,100	\$658,800	\$677,000	\$677,000
Business & Travel	\$12,100	\$12,100	\$14,600	\$14,600
Capital Outlay	\$100,000	\$100,000	\$100,000	\$100,000
Grants, Contributions & Other	\$1,795,700	\$1,814,400	\$1,492,200	\$1,492,200
Total	\$13,204,200	\$13,485,800	\$14,199,700	\$14,199,700

### **Department Overview:**

The Department continues to provide the current level of services and programming in the best possible manner with the resources provided.

### **Personnel Information:**

	<b><u>Actual FY2001</u></b>	<b><u>Original FY2002</u></b>	<b><u>Adjusted FY2002</u></b>	<b><u>Proposed FY2003</u></b>	<b><u>Approved FY2003</u></b>
Appointed/Elected	1.0	1.0	1.0	1.0	1.0
Management/Professional	60.0	61.0	63.0	63.0	63.0
Technical	34.0	34.0	34.0	34.0	34.0
Office Support	11.0	11.0	11.0	11.0	11.0
Total	106.0	107.0	109.0	109.0	109.0

# Recreation and Parks

*Fiscal Year 2003 Approved Budget*

## Budget Summary By Program

	<u>Actual FY2001</u>	<u>Adjusted FY2002</u>	<u>Estimate FY2002</u>	<u>Request FY2003</u>	<u>Approved FY2003</u>
<b>Director's Office</b>					
Recreation and Parks Administration	\$886,000	\$938,000	\$957,000	\$928,000	\$928,000
<b>Bureau Total</b>	\$886,000	\$938,000	\$957,000	\$928,000	\$928,000
<b>Organized Recreation</b>					
Recreation Administration	\$1,975,100	\$2,127,500	\$2,109,200	\$2,435,800	\$2,435,800
<b>Bureau Total</b>	\$1,975,100	\$2,127,500	\$2,109,200	\$2,435,800	\$2,435,800
<b>Parks Management &amp; Dev</b>					
Park Construction and Renovation	\$830,400	\$398,200	\$377,800	\$384,300	\$384,300
<b>Bureau Total</b>	\$830,400	\$398,200	\$377,800	\$384,300	\$384,300
<b>Recreation Programs</b>					
Recreation Programs	\$1,780,200	\$1,769,400	\$1,478,900	\$1,864,000	\$1,864,000
<b>Bureau Total</b>	\$1,780,200	\$1,769,400	\$1,478,900	\$1,864,000	\$1,864,000
<b>Athletic Facilities/Programs</b>					
Athletics Programs	\$459,700	\$527,000	\$548,200	\$572,000	\$572,000
Randazzo	\$147,500	\$165,500	\$167,300	\$162,300	\$162,300
Cannon	\$168,600	\$169,800	\$163,900	\$166,100	\$166,100
Ordnance Road	\$228,800	\$271,800	\$318,000	\$375,000	\$375,000
Aquatics	\$777,900	\$734,900	\$745,200	\$752,200	\$752,200
<b>Bureau Total</b>	\$1,782,500	\$1,869,000	\$1,942,600	\$2,027,600	\$2,027,600
<b>Specialized Facilities</b>					
Downs Park	\$451,500	\$502,600	\$468,400	\$510,700	\$510,700
Quiet Waters Park	\$708,800	\$682,300	\$757,100	\$693,300	\$693,300
Kinder Farm Park	\$390,100	\$400,200	\$421,500	\$425,100	\$425,100
Lake Waterford	\$253,400	\$280,800	\$262,500	\$287,500	\$287,500
Thomas Point	\$37,700	\$57,400	\$39,900	\$55,900	\$55,900
Park Management	\$99,200	\$110,900	\$118,300	\$125,500	\$125,500
<b>Bureau Total</b>	\$1,940,700	\$2,034,200	\$2,067,700	\$2,098,000	\$2,098,000
<b>Cultural and Natural Resources</b>					
Jug Bay	\$243,300	\$258,900	\$251,100	\$266,700	\$266,700
Mayo Beach	\$53,400	\$58,000	\$53,400	\$52,800	\$52,800
Trails	\$619,900	\$787,600	\$747,200	\$834,000	\$834,000
Unimproved Properties	\$92,100	\$143,300	\$105,400	\$359,200	\$359,200
<b>Bureau Total</b>	\$1,008,700	\$1,247,800	\$1,157,100	\$1,512,700	\$1,512,700
<b>Park Maintenance</b>					
Community Park Operations	\$2,108,700	\$2,744,500	\$2,733,300	\$2,780,100	\$2,780,100
Horticulture	\$355,600	\$357,200	\$321,900	\$169,200	\$169,200
<b>Bureau Total</b>	\$2,464,300	\$3,101,700	\$3,055,200	\$2,949,300	\$2,949,300

## Recreation and Parks

*Fiscal Year 2003 Approved Budget*

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### Budget Summary By Program

	<u>Actual FY2001</u>	<u>Adjusted FY2002</u>	<u>Estimate FY2002</u>	<u>Request FY2003</u>	<u>Approved FY2003</u>
Department Total	\$12,667,900	\$13,485,800	\$13,145,500	\$14,199,700	\$14,199,700

# Recreation and Parks

*Fiscal Year 2003 Approved Budget*

## Summary of Positions By Program

	<u>Actual FY2001</u>	<u>Original FY2002</u>	<u>Adjusted FY2002</u>	<u>Proposed FY2003</u>	<u>Approved FY2003</u>
<b>Director's Office</b>					
Recreation and Parks Administration	7.0	7.0	7.0	7.0	7.0
<b>Bureau Total</b>	7.0	7.0	7.0	7.0	7.0
<b>Organized Recreation</b>					
Recreation Administration	15.0	15.0	15.0	15.0	15.0
<b>Bureau Total</b>	15.0	15.0	15.0	15.0	15.0
<b>Parks Management &amp; Dev</b>					
Park Construction and Renovation	5.0	5.0	5.0	5.0	5.0
<b>Bureau Total</b>	5.0	5.0	5.0	5.0	5.0
<b>Athletic Facilities/Programs</b>					
Randazzo	1.0	1.0	1.0	1.0	1.0
Cannon	1.0	1.0	1.0	1.0	1.0
Ordnance Road	2.0	2.0	2.0	2.0	2.0
Aquatics	4.0	4.0	4.0	4.0	4.0
<b>Bureau Total</b>	8.0	8.0	8.0	8.0	8.0
<b>Specialized Facilities</b>					
Downs Park	7.0	7.0	7.0	7.0	7.0
Quiet Waters Park	8.0	8.0	9.0	9.0	9.0
Kinder Farm Park	7.0	7.0	7.0	7.0	7.0
Lake Waterford	3.0	3.0	3.0	3.0	3.0
Park Management	1.0	1.0	1.0	1.0	1.0
<b>Bureau Total</b>	26.0	26.0	27.0	27.0	27.0
<b>Cultural and Natural Resources</b>					
Jug Bay	3.0	3.0	3.0	3.0	3.0
Trails	10.0	11.0	11.0	11.0	11.0
Unimproved Properties	1.0	1.0	3.0	3.0	3.0
<b>Bureau Total</b>	14.0	15.0	17.0	17.0	17.0
<b>Park Maintenance</b>					
Community Park Operations	29.0	29.0	29.0	29.0	29.0
Horticulture	2.0	2.0	1.0	1.0	1.0
<b>Bureau Total</b>	31.0	31.0	30.0	30.0	30.0
<b>Department Total</b>	106.0	107.0	109.0	109.0	109.0



# Recreation and Parks

## *Fiscal Year 2003 Approved Budget*

**Bureau:** Director's Office

**General Fund**

**Program:** Recreation and Parks Administration

### **Program Description:**

This program provides overall direction, planning and control at department level and includes the Director, two Parks Administrators, a Recreation Administrator and support staff of a Management Assistant, Administrative Secretary and Office Support Assistant.

### **Budget Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Personal Services	\$503,500	\$569,800	\$542,200	\$587,500	\$587,500
Non-Personal Services	\$382,500	\$368,200	\$414,800	\$340,500	\$340,500
Total	\$886,000	\$938,000	\$957,000	\$928,000	\$928,000

### **Highlights of Proposed Budget:**

For FY03, several categories of expense have been transferred to Recreation Administration in an effort to accurately record expense where it is incurred. Cultural grants for The Mitchell Art Gallery, Baltimore Symphony, the Annapolis Symphony, the Baltimore Zoo, and similar organizations remain here at level funding.

### **Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

### **Personnel Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Original</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Appointed/Elected	1.0	1.0	1.0	1.0	1.0
Management/Professional	5.0	5.0	5.0	5.0	5.0
Office Support	1.0	1.0	1.0	1.0	1.0
Total	7.0	7.0	7.0	7.0	7.0

### **Performance Measures:**

	<b><u>FY2000 Actual</u></b>	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Projected</u></b>
Number of volunteers	12,600.0	12,800.0	12,900.0	13,000.0
Volunteer hours	927,300.0	930,000.0	932,000.0	934,000.0

# Recreation and Parks

*Fiscal Year 2003 Approved Budget*

**Bureau: Organized Recreation**

**General Fund**

**Program: Recreation Administration**

**Program Description:**

Recreation Administration provides the staffing responsible for planning and implementing a wide variety of recreation programs. This Bureau includes funding for the department's program guide, background checks and Community Use of Schools.

**Budget Information:**

	<u>FY2001 Actual</u>	<u>FY2002 Adjusted</u>	<u>FY2002 Estimate</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Personal Services	\$854,600	\$992,300	\$927,500	\$1,005,700	\$1,005,700
Non-Personal Services	\$1,120,500	\$1,135,200	\$1,181,700	\$1,430,100	\$1,430,100
Total	\$1,975,100	\$2,127,500	\$2,109,200	\$2,435,800	\$2,435,800

**Highlights of Proposed Budget:**

The Recreation Administration budget now reflects appropriations for postage, copier, print shop, and the cost of field lights.

**Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

**Personnel Information:**

	<u>FY2001 Actual</u>	<u>FY2002 Original</u>	<u>FY2002 Adjusted</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Management/Professional	12.0	12.0	12.0	12.0	12.0
Office Support	3.0	3.0	3.0	3.0	3.0
Total	15.0	15.0	15.0	15.0	15.0

**Performance Measures:**

	<u>FY2000 Actual</u>	<u>FY2001 Actual</u>	<u>FY2002 Estimate</u>	<u>FY2003 Projected</u>
Number of participants	81,100.0	85,000.0	86,500.0	88,000.0

# Recreation and Parks

*Fiscal Year 2003 Approved Budget*

**Bureau: Parks Management & Dev**

**General Fund**

**Program: Park Construction and Renovation**

**Program Description:**

This program provides for capital project planning, acquisition, funding, and supervision in construction or renovation of park facilities. Liaison is maintained with state agencies for funding and acquisition under Project Open Space and other grant programs. The bureau administers a community grant program, initiates long range planning and coordinates reviews of subdivision recreation areas.

**Budget Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Personal Services	\$312,800	\$382,300	\$337,400	\$370,300	\$370,300
Non-Personal Services	\$517,600	\$15,900	\$40,400	\$14,000	\$14,000
Total	\$830,400	\$398,200	\$377,800	\$384,300	\$384,300

**Highlights of Proposed Budget:**

No new positions or programs are included in the base budget request.

**Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

**Personnel Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Original</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Management/Professional	4.0	4.0	4.0	4.0	4.0
Office Support	1.0	1.0	1.0	1.0	1.0
Total	5.0	5.0	5.0	5.0	5.0

**Performance Measures:**

	<b><u>FY2000 Actual</u></b>	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Projected</u></b>
None at this time	0.0	0.0	0.0	0.0

# Recreation and Parks

## *Fiscal Year 2003 Approved Budget*

**Bureau: Recreation Programs**

**General Fund**

**Program: Recreation Programs**

### **Program Description:**

This activity provides funding for the direct expenditures associated with the wide variety of recreational programs provided by the department. Specifically, these funds provide for the part-time staff of instructors that actually run the programs and deal directly with the participants in the programs, as well as any required supplies.

### **Budget Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Personal Services	\$956,600	\$965,400	\$932,600	\$1,100,700	\$1,100,700
Non-Personal Services	\$823,600	\$804,000	\$546,300	\$763,300	\$763,300
Total	\$1,780,200	\$1,769,400	\$1,478,900	\$1,864,000	\$1,864,000

### **Highlights of Proposed Budget:**

Revenue projections for this activity in FY03 are \$1,724,900 (this total includes \$282,600 in anticipated grant funding).

### **Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

### **Performance Measures:**

	<b><u>FY2000 Actual</u></b>	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Projected</u></b>
Percent of revenue recovery	100.0	90.4	92.0	95.8

# Recreation and Parks

## *Fiscal Year 2003 Approved Budget*

**Bureau:** Athletic Facilities/Programs

**General Fund**

**Program:** Athletics Programs

**Program Description:**

This division is responsible for the department's youth and adult sports programs. Funding is used for the direct operating expenses associated with the programs, including officiating fees and supplies. Teams are charged a league fee to participate in county leagues.

**Budget Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Personal Services	\$281,500	\$283,600	\$297,100	\$291,500	\$291,500
Non-Personal Services	\$178,200	\$243,400	\$251,100	\$280,500	\$280,500
Total	\$459,700	\$527,000	\$548,200	\$572,000	\$572,000

**Highlights of Proposed Budget:**

The FY03 request includes an increase of \$54,140 in recreation officials (Account 7427) to cover negotiated fee increases. Revenues projected for FY03 are \$437,200.

**Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

**Performance Measures:**

	<b><u>FY2000 Actual</u></b>	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Projected</u></b>
Percent of Revenue Recovery	83.0	85.0	80.0	76.0

# Recreation and Parks

## *Fiscal Year 2003 Approved Budget*

**Bureau:** Athletic Facilities/Programs

**General Fund**

**Program:** Randazzo

### **Program Description:**

The Randazzo Softball Park is a 22-acre adult softball complex that provides recreational activities, competitive league play, and tournament play. The Park has three softball diamonds and is managed by one full-time employee. A typical week has league play from 6:00 p.m. to 10:30 p.m. on weeknights, with tournament play on the weekends.

### **Budget Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Personal Services	\$93,400	\$94,800	\$95,900	\$93,300	\$93,300
Non-Personal Services	\$54,100	\$70,700	\$71,400	\$69,000	\$69,000
Total	\$147,500	\$165,500	\$167,300	\$162,300	\$162,300

### **Highlights of Proposed Budget:**

Part-time salaries (maintenance and park attendants) account for 36% of personal services cost. Electricity (\$22,000) and umpire fees (\$25,900) reflect 69% of non-personal Services in FY03 Request. Revenue projected for FY03 is \$82,000.

### **Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

### **Personnel Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Original</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Management/Professional	1.0	1.0	1.0	1.0	1.0
Total	1.0	1.0	1.0	1.0	1.0

### **Performance Measures:**

	<b><u>FY2000 Actual</u></b>	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Projected</u></b>
Revenue	95,748.0	86,333.0	86,900.0	82,000.0

# Recreation and Parks

## Fiscal Year 2003 Approved Budget

**Bureau:** Athletic Facilities/Programs

**General Fund**

**Program:** Cannon

### Program Description:

The Harman's Park/Joe Cannon Stadium is a 22-acre recreation area and baseball complex that hosts competitive league play, college games, youth tournaments, the high school game of the week and the high school state tournament. The park is supervised by a full-time county employee, is open March thru October, and plays host to an average of 380 games a year.

### Budget Information:

	<u>FY2001 Actual</u>	<u>FY2002 Adjusted</u>	<u>FY2002 Estimate</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Personal Services	\$91,700	\$92,500	\$93,800	\$117,200	\$117,200
Non-Personal Services	\$76,900	\$77,300	\$70,100	\$48,900	\$48,900
Total	\$168,600	\$169,800	\$163,900	\$166,100	\$166,100

### Highlights of Proposed Budget:

Personal Services and electric cost represent 86% of Cannon Stadium's budget. Revenue for FY03 is projected at \$40,000 leaving a projected net operating cost of \$75,000 or just under \$200 per game played.

### Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

### Personnel Information:

	<u>FY2001 Actual</u>	<u>FY2002 Original</u>	<u>FY2002 Adjusted</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Management/Professional	1.0	1.0	1.0	1.0	1.0
Total	1.0	1.0	1.0	1.0	1.0

### Performance Measures:

	<u>FY2000 Actual</u>	<u>FY2001 Actual</u>	<u>FY2002 Estimate</u>	<u>FY2003 Projected</u>
Revenue	38,128.0	43,641.0	40,000.0	40,000.0

# Recreation and Parks

## *Fiscal Year 2003 Approved Budget*

**Bureau:** Athletic Facilities/Programs

**General Fund**

**Program:** Ordinance Road

### **Program Description:**

The Bachman Sports Complex is a 55-acre adult sports complex that provides recreational activities, competitive league play, and tournament play. This complex contains six softball, one baseball and one multi-purpose field. One full-time superintendent and one full-time maintenance foreman are assigned to manage and perform maintenance duties.

### **Budget Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Personal Services	\$129,800	\$133,700	\$131,300	\$178,700	\$178,700
Non-Personal Services	\$99,000	\$138,100	\$186,700	\$196,300	\$196,300
Total	\$228,800	\$271,800	\$318,000	\$375,000	\$375,000

### **Highlights of Proposed Budget:**

Part-time staff (maintenance, park attendants, and gate attendants) represents 30% of FY03 personal services request. Electricity (\$60,000) and umpire fees (\$45,000) account for 72% of the non-personal services request. The FY03 revenue projection is \$175,200.

### **Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

### **Personnel Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Original</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Management/Professional	1.0	1.0	1.0	1.0	1.0
Technical	1.0	1.0	1.0	1.0	1.0
Total	2.0	2.0	2.0	2.0	2.0

### **Performance Measures:**

	<b><u>FY2000 Actual</u></b>	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Projected</u></b>
Revenue	108,572.0	146,118.0	150,000.0	175,200.0



# Recreation and Parks

## Fiscal Year 2003 Approved Budget

**Bureau:** Athletic Facilities/Programs

**General Fund**

**Program:** Aquatics

### Program Description:

The Arundel Olympic Swim Center features a temperature controlled, indoor 50 meter by 25 yard swimming pool with adjacent wading pool, a poolside 17-person spa, two 1-meter diving boards and fully equipped locker rooms. The facility is opened seven days a week (100 hours a week). Users pay moderate admission and program fees.

### Budget Information:

	<u>FY2001 Actual</u>	<u>FY2002 Adjusted</u>	<u>FY2002 Estimate</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Personal Services	\$372,500	\$371,200	\$356,600	\$337,800	\$337,800
Non-Personal Services	\$405,400	\$363,700	\$388,600	\$414,400	\$414,400
Total	\$777,900	\$734,900	\$745,200	\$752,200	\$752,200

### Highlights of Proposed Budget:

FY03 request reflects increases in the cost of personal services (\$29,800) and electricity (\$24,800). Revenue projections for FY03 total \$640,000.

### Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

### Personnel Information:

	<u>FY2001 Actual</u>	<u>FY2002 Original</u>	<u>FY2002 Adjusted</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Management/Professional	3.0	3.0	3.0	3.0	3.0
Office Support	1.0	1.0	1.0	1.0	1.0
Total	4.0	4.0	4.0	4.0	4.0

### Performance Measures:

	<u>FY2000 Actual</u>	<u>FY2001 Actual</u>	<u>FY2002 Estimate</u>	<u>FY2003 Projected</u>
Revenue	595,431.0	641,398.0	630,000.0	640,000.0

# Recreation and Parks

## Fiscal Year 2003 Approved Budget

**Bureau:** Specialized Facilities

**General Fund**

**Program:** Downs Park

### Program Description:

Downs Park is a 231 acre site that offers a wide range of recreational opportunities that include 3.6 miles of paved trails, children's playground, picnic areas, picnic pavilions, fishing, garden area, natural areas, senior exercise trail, youth camping area, athletic fields, Visitors Center, meeting room, scenic Chesapeake Bay overlook, and a variety of recreational programs.

### Budget Information:

	<u>FY2001 Actual</u>	<u>FY2002 Adjusted</u>	<u>FY2002 Estimate</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Personal Services	\$385,100	\$425,500	\$396,500	\$437,900	\$437,900
Non-Personal Services	\$66,400	\$77,100	\$71,900	\$72,800	\$72,800
Total	\$451,500	\$502,600	\$468,400	\$510,700	\$510,700

### Highlights of Proposed Budget:

Completion of the visitor center expansion in FY02 should positively impact the quality and quantity of programs offered as well as promote increased visitation.

### Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

### Personnel Information:

	<u>FY2001 Actual</u>	<u>FY2002 Original</u>	<u>FY2002 Adjusted</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Management/Professional	4.0	4.0	4.0	4.0	4.0
Technical	2.0	2.0	2.0	2.0	2.0
Office Support	1.0	1.0	1.0	1.0	1.0
Total	7.0	7.0	7.0	7.0	7.0

### Performance Measures:

	<u>FY2000 Actual</u>	<u>FY2001 Actual</u>	<u>FY2002 Estimate</u>	<u>FY2003 Projected</u>
Cost recovery (%)	32.0	33.0	32.0	33.0

# Recreation and Parks

## Fiscal Year 2003 Approved Budget

**Bureau:** Specialized Facilities

**General Fund**

**Program:** Quiet Waters Park

### Program Description:

Quiet Waters Park is a 336 acre site that offers a wide range of recreational opportunities that include 6 miles of paved trails, children's playground, picnic areas, picnic pavilions, visitors center, Blue Heron Center, formal gardens, outdoor ice rink, boat rentals, concert pavilion, dog park, natural areas, a scenic South River overlook, and a variety of recreational programs.

### Budget Information:

	<u>FY2001 Actual</u>	<u>FY2002 Adjusted</u>	<u>FY2002 Estimate</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Personal Services	\$540,400	\$601,500	\$617,900	\$556,900	\$556,900
Non-Personal Services	\$168,400	\$80,800	\$139,200	\$136,400	\$136,400
Total	\$708,800	\$682,300	\$757,100	\$693,300	\$693,300

### Highlights of Proposed Budget:

Completion of the concert pavilion and dog park in FY02 should positively impact the quality of programs offered as well as promote increased visitation. Revenues are projected at \$375,000 for FY03.

### Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

### Personnel Information:

	<u>FY2001 Actual</u>	<u>FY2002 Original</u>	<u>FY2002 Adjusted</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Management/Professional	5.0	5.0	6.0	6.0	6.0
Technical	2.0	2.0	2.0	2.0	2.0
Office Support	1.0	1.0	1.0	1.0	1.0
Total	8.0	8.0	9.0	9.0	9.0

### Performance Measures:

	<u>FY2000 Actual</u>	<u>FY2001 Actual</u>	<u>FY2002 Estimate</u>	<u>FY2003 Projected</u>
Cost recovery(%)	62.0	59.0	65.0	62.0

# Recreation and Parks

## *Fiscal Year 2003 Approved Budget*

**Bureau:** Specialized Facilities

**General Fund**

**Program:** Kinder Farm Park

### **Program Description:**

Kinder Park is a 288 acre site that offers a wide range of recreational opportunities that include 2.4 miles of paved trails, children's playground, picnic areas, picnic pavilions, horse riding trails, natural and historic areas, athletic fields and a variety of recreational programs.

### **Budget Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Personal Services	\$347,000	\$358,900	\$366,800	\$378,500	\$378,500
Non-Personal Services	\$43,100	\$41,300	\$54,700	\$46,600	\$46,600
Total	\$390,100	\$400,200	\$421,500	\$425,100	\$425,100

### **Highlights of Proposed Budget:**

Construction of the historic farm structures is anticipated to be completed in FY03. Programs associated with the farm are expected to begin toward the end of the fiscal year.

### **Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

### **Personnel Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Original</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Management/Professional	4.0	4.0	4.0	4.0	4.0
Technical	2.0	2.0	2.0	2.0	2.0
Office Support	1.0	1.0	1.0	1.0	1.0
Total	7.0	7.0	7.0	7.0	7.0

### **Performance Measures:**

	<b><u>FY2000 Actual</u></b>	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Projected</u></b>
Cost recovery (%)	4.0	5.0	5.0	13.0

# Recreation and Parks

## Fiscal Year 2003 Approved Budget

**Bureau:** Specialized Facilities

**General Fund**

**Program:** Lake Waterford

### Program Description:

Lake Waterford is a 108 acre site that offers a wide range of recreational opportunities that include nature trails, children's playground, picnic areas, picnic pavilions, fishing, a 12-acre lake, natural areas, athletic fields and courts and a variety of recreational programs.

### Budget Information:

	<u>FY2001 Actual</u>	<u>FY2002 Adjusted</u>	<u>FY2002 Estimate</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Personal Services	\$200,800	\$221,800	\$206,600	\$244,200	\$244,200
Non-Personal Services	\$52,600	\$59,000	\$55,900	\$43,300	\$43,300
Total	\$253,400	\$280,800	\$262,500	\$287,500	\$287,500

### Highlights of Proposed Budget:

Completion of the "Boundless Playground" projected toward the end of FY02 should enhance both the summer day camp program for children with disabilities as well as visitation by the general public.

### Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

### Personnel Information:

	<u>FY2001 Actual</u>	<u>FY2002 Original</u>	<u>FY2002 Adjusted</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Management/Professional	2.0	2.0	2.0	2.0	2.0
Technical	1.0	1.0	1.0	1.0	1.0
Total	3.0	3.0	3.0	3.0	3.0

### Performance Measures:

	<u>FY2000 Actual</u>	<u>FY2001 Actual</u>	<u>FY2002 Estimate</u>	<u>FY2003 Projected</u>
Cost Recovery (%)	7.0	7.0	7.0	7.0

# Recreation and Parks

*Fiscal Year 2003 Approved Budget*

**Bureau: Specialized Facilities**

**General Fund**

**Program: Thomas Point**

**Program Description:**

Thomas Point Park is a 40 acre site that is an environmentally sensitive, limited access park that offers fishing areas, nature trails and a picnic pavilion.

**Budget Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Personal Services	\$23,900	\$36,300	\$25,300	\$37,700	\$37,700
Non-Personal Services	\$13,800	\$21,100	\$14,600	\$18,200	\$18,200
Total	\$37,700	\$57,400	\$39,900	\$55,900	\$55,900

**Highlights of Proposed Budget:**

Supervision and operation of this park will be transferred from the Environmental Facilities division to the Specialized Facilities division beginning in FY03.

**Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

**Performance Measures:**

	<b><u>FY2000 Actual</u></b>	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Projected</u></b>
None at this time	0.0	0.0	0.0	0.0

# Recreation and Parks

*Fiscal Year 2003 Approved Budget*

**Bureau: Specialized Facilities**

**General Fund**

**Program: Park Management**

**Program Description:**

Provides administrative direction, control and accounting for the Special Facilities division.

**Budget Information:**

	<u>FY2001 Actual</u>	<u>FY2002 Adjusted</u>	<u>FY2002 Estimate</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Personal Services	\$62,800	\$72,900	\$74,900	\$117,000	\$117,000
Non-Personal Services	\$36,400	\$38,000	\$43,400	\$8,500	\$8,500
Total	\$99,200	\$110,900	\$118,300	\$125,500	\$125,500

**Highlights of Proposed Budget:**

Level funding is requested in FY03 with the only increases being increased cost of existing personnel.

**Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

**Personnel Information:**

	<u>FY2001 Actual</u>	<u>FY2002 Original</u>	<u>FY2002 Adjusted</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Management/Professional	1.0	1.0	1.0	1.0	1.0
Total	1.0	1.0	1.0	1.0	1.0

**Performance Measures:**

	<u>FY2000 Actual</u>	<u>FY2001 Actual</u>	<u>FY2002 Estimate</u>	<u>FY2003 Projected</u>
None at this time	0.0	0.0	0.0	0.0

# Recreation and Parks

*Fiscal Year 2003 Approved Budget*

**Bureau: Cultural and Natural Resources**

**General Fund**

**Program: Jug Bay**

**Program Description:**

Jug Bay is a wetlands sanctuary dedicated to education, research and stewardship.

**Budget Information:**

	<u>FY2001 Actual</u>	<u>FY2002 Adjusted</u>	<u>FY2002 Estimate</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Personal Services	\$174,000	\$208,400	\$199,000	\$225,600	\$225,600
Non-Personal Services	\$69,300	\$50,500	\$52,100	\$41,100	\$41,100
Total	\$243,300	\$258,900	\$251,100	\$266,700	\$266,700

**Highlights of Proposed Budget:**

No new positions are included in the FY03 base budget request.

**Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

**Personnel Information:**

	<u>FY2001 Actual</u>	<u>FY2002 Original</u>	<u>FY2002 Adjusted</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Management/Professional	2.0	2.0	2.0	2.0	2.0
Technical	1.0	1.0	1.0	1.0	1.0
Total	3.0	3.0	3.0	3.0	3.0

**Performance Measures:**

	<u>FY2000 Actual</u>	<u>FY2001 Actual</u>	<u>FY2002 Estimate</u>	<u>FY2003 Projected</u>
Number of participants	0.0	5,233.0	5,300.0	5,300.0
Number of programs	0.0	245.0	250.0	250.0



# Recreation and Parks

*Fiscal Year 2003 Approved Budget*

**Bureau:** Cultural and Natural Resources

**General Fund**

**Program:** Mayo Beach

**Program Description:**

Located on the South River, the park provides facilities for weddings, meetings, conferences, and general use by groups.

**Budget Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Personal Services	\$33,800	\$36,700	\$33,800	\$30,700	\$30,700
Non-Personal Services	\$19,600	\$21,300	\$19,600	\$22,100	\$22,100
Total	\$53,400	\$58,000	\$53,400	\$52,800	\$52,800

**Highlights of Proposed Budget:**

Near level funding is requested.

**Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

**Performance Measures:**

	<b><u>FY2000 Actual</u></b>	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Projected</u></b>
Cost recovery (%)	90.0	109.0	102.0	105.0

# Recreation and Parks

*Fiscal Year 2003 Approved Budget*

**Bureau: Cultural and Natural Resources**

**General Fund**

**Program: Trails**

**Program Description:**

This activity oversees the ownership and operation of a nationally recognized trail system including the B&A, BWI, Jonas Green, WB&A, South Shore and Broadneck Trails when completed.

**Budget Information:**

	<u>FY2001 Actual</u>	<u>FY2002 Adjusted</u>	<u>FY2002 Estimate</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Personal Services	\$485,200	\$628,300	\$591,100	\$662,100	\$662,100
Non-Personal Services	\$134,700	\$159,300	\$156,100	\$171,900	\$171,900
Total	\$619,900	\$787,600	\$747,200	\$834,000	\$834,000

**Highlights of Proposed Budget:**

The increase shown results from the operation of the first phase at WB&A Trail and continued operation at Jonas Green Park.

**Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

**Personnel Information:**

	<u>FY2001 Actual</u>	<u>FY2002 Original</u>	<u>FY2002 Adjusted</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Management/Professional	5.0	6.0	6.0	6.0	6.0
Technical	4.0	4.0	4.0	4.0	4.0
Office Support	1.0	1.0	1.0	1.0	1.0
Total	10.0	11.0	11.0	11.0	11.0

**Performance Measures:**

	<u>FY2000 Actual</u>	<u>FY2001 Actual</u>	<u>FY2002 Estimate</u>	<u>FY2003 Projected</u>
Miles of trails	15.0	27.0	28.0	33.0

# Recreation and Parks

## *Fiscal Year 2003 Approved Budget*

**Bureau:** Cultural and Natural Resources

**General Fund**

**Program:** Unimproved Properties

### **Program Description:**

This function is responsible for the care and management of park lands that have been purchased for conservation purposes or have not been developed for active use. Operations at Beverly-Triton are included here. New for FY02, and including full year funding for FY03, is the Agricultural Preservation Program, as transferred from Planning and Zoning.

### **Budget Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Personal Services	\$78,300	\$125,400	\$86,700	\$209,000	\$209,000
Non-Personal Services	\$13,800	\$17,900	\$18,700	\$150,200	\$150,200
Total	\$92,100	\$143,300	\$105,400	\$359,200	\$359,200

### **Highlights of Proposed Budget:**

Acquisitions have increased dramatically in the last few years.

### **Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

### **Personnel Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Original</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Management/Professional	1.0	1.0	3.0	3.0	3.0
Total	1.0	1.0	3.0	3.0	3.0

### **Performance Measures:**

	<b><u>FY2000 Actual</u></b>	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Projected</u></b>
Number of acres	1,918.0	1,918.0	3,140.0	3,700.0
Number of parks	29.0	29.0	34.0	38.0

# Recreation and Parks

## Fiscal Year 2003 Approved Budget

**Bureau: Park Maintenance**

**General Fund**

**Program: Community Park Operations**

### Program Description:

This program provides recurring maintenance activities that ensure public safety in non-staffed parks as well as protection of county investment in park properties. Staff includes a Senior Management Assistant, Horticulturalist, a Recreation and Parks Facility Superintendent, an Assistant Golf Course Superintendent, an Automotive Mechanic II, two Park Maintenance Foremen, 4 Roads Maintenance Supervisor II, 13 Maintenance Worker II's, 2 Facilities Maintenance Mechanics, 3 Maintenance Worker I's, and an Office Support Specialist.

### Budget Information:

	<u>FY2001 Actual</u>	<u>FY2002 Adjusted</u>	<u>FY2002 Estimate</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Personal Services	\$1,371,900	\$1,671,400	\$1,491,600	\$1,869,100	\$1,869,100
Non-Personal Services	\$736,800	\$1,073,100	\$1,241,700	\$911,000	\$911,000
Total	\$2,108,700	\$2,744,500	\$2,733,300	\$2,780,100	\$2,780,100

### Highlights of Proposed Budget:

There is a proposed increase of \$90,000 in the base budget request to accommodate maintenance of new facilities scheduled to open at Riva , Brockbridge and Loopers parks.

### Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

### Personnel Information:

	<u>FY2001 Actual</u>	<u>FY2002 Original</u>	<u>FY2002 Adjusted</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Management/Professional	7.0	7.0	7.0	7.0	7.0
Technical	21.0	21.0	21.0	21.0	21.0
Office Support	1.0	1.0	1.0	1.0	1.0
Total	29.0	29.0	29.0	29.0	29.0

### Performance Measures:

	<u>FY2000 Actual</u>	<u>FY2001 Actual</u>	<u>FY2002 Estimate</u>	<u>FY2003 Projected</u>
Community grant program (#)	33.0	38.0	32.0	32.0

# Recreation and Parks

## *Fiscal Year 2003 Approved Budget*

**Bureau: Park Maintenance**

**General Fund**

**Program: Horticulture**

**Program Description:**

This section provides intensive maintenance and beautification for county parks. Maintains floral gardens at the Swim Center and Londontown Gardens. The staff includes a Horticulturalist II and is supplemented by part time and seasonal employees.

**Budget Information:**

	<u>FY2001 Actual</u>	<u>FY2002 Adjusted</u>	<u>FY2002 Estimate</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Personal Services	\$248,100	\$226,100	\$209,500	\$125,700	\$125,700
Non-Personal Services	\$107,500	\$131,100	\$112,400	\$43,500	\$43,500
Total	\$355,600	\$357,200	\$321,900	\$169,200	\$169,200

**Highlights of Proposed Budget:**

One Horticulturalist position was transferred to Quiet Waters Park, with appropriations, to assist with maintenance at that facility and accounts for the apparent reduction in this program.

**Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

**Personnel Information:**

	<u>FY2001 Actual</u>	<u>FY2002 Original</u>	<u>FY2002 Adjusted</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Management/Professional	2.0	2.0	1.0	1.0	1.0
Total	2.0	2.0	1.0	1.0	1.0

**Performance Measures:**

	<u>FY2000 Actual</u>	<u>FY2001 Actual</u>	<u>FY2002 Estimate</u>	<u>FY2003 Projected</u>
None at this time	0.0	0.0	0.0	0.0

## Recreation and Parks

*Fiscal Year 2003 Approved Budget*

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### Budget Summary By Program

	<u>Actual FY2001</u>	<u>Adjusted FY2002</u>	<u>Estimate FY2002</u>	<u>Request FY2003</u>	<u>Approved FY2003</u>
<b>Child Care Fund</b>					
Before and After School Daycare	\$1,407,400	\$1,687,100	\$1,544,200	\$1,907,600	\$1,907,600
<b>Bureau Total</b>	\$1,407,400	\$1,687,100	\$1,544,200	\$1,907,600	\$1,907,600
<b>Department Total</b>	\$1,407,400	\$1,687,100	\$1,544,200	\$1,907,600	\$1,907,600

## Recreation and Parks

*Fiscal Year 2003 Approved Budget*

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### Summary of Positions By Program

	<u>Actual FY2001</u>	<u>Original FY2002</u>	<u>Adjusted FY2002</u>	<u>Proposed FY2003</u>	<u>Approved FY2003</u>
<b>Child Care Fund</b>					
Before and After School Daycare	7.0	7.0	7.0	7.0	7.0
<b>Bureau Total</b>	7.0	7.0	7.0	7.0	7.0
<b>Department Total</b>	7.0	7.0	7.0	7.0	7.0

# Recreation and Parks

## Fiscal Year 2003 Approved Budget

**Bureau: Child Care Fund**

**Child Care Fund**

**Program: Before and After School Daycare**

### Program Description:

The Child Care programming provides before and after school activities for children, typically ones with dual working parents or single parents. The programs are held at most elementary schools, as well as six locations during the summer months. The programs are self-supporting through the imposition of user fees charged to program participants.

The FY2003 request of \$1,907,600 provides for the continuation of all existing programs and one additional site at Glendale Elementary School. No new positions are requested.

### Budget Information:

	<u>FY2001 Actual</u>	<u>FY2002 Adjusted</u>	<u>FY2002 Estimate</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Personal Services	\$1,163,300	\$1,369,200	\$1,283,700	\$1,444,700	\$1,444,700
Non-Personal Services	\$244,100	\$317,900	\$260,500	\$462,900	\$462,900
Total	\$1,407,400	\$1,687,100	\$1,544,200	\$1,907,600	\$1,907,600

### Highlights of Proposed Budget:

The Child Care budget has been designated as an Enterprise Fund and the FY03 Request includes \$90,000 in prorata share costs payable to the County for overhead costs. Two new replacement elementary schools - Davidsonville and Glendale - have areas for the exclusive use for child care. Capital Outlay expenses reflect the amounts needed to furnish both locations.

### Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

### Personnel Information:

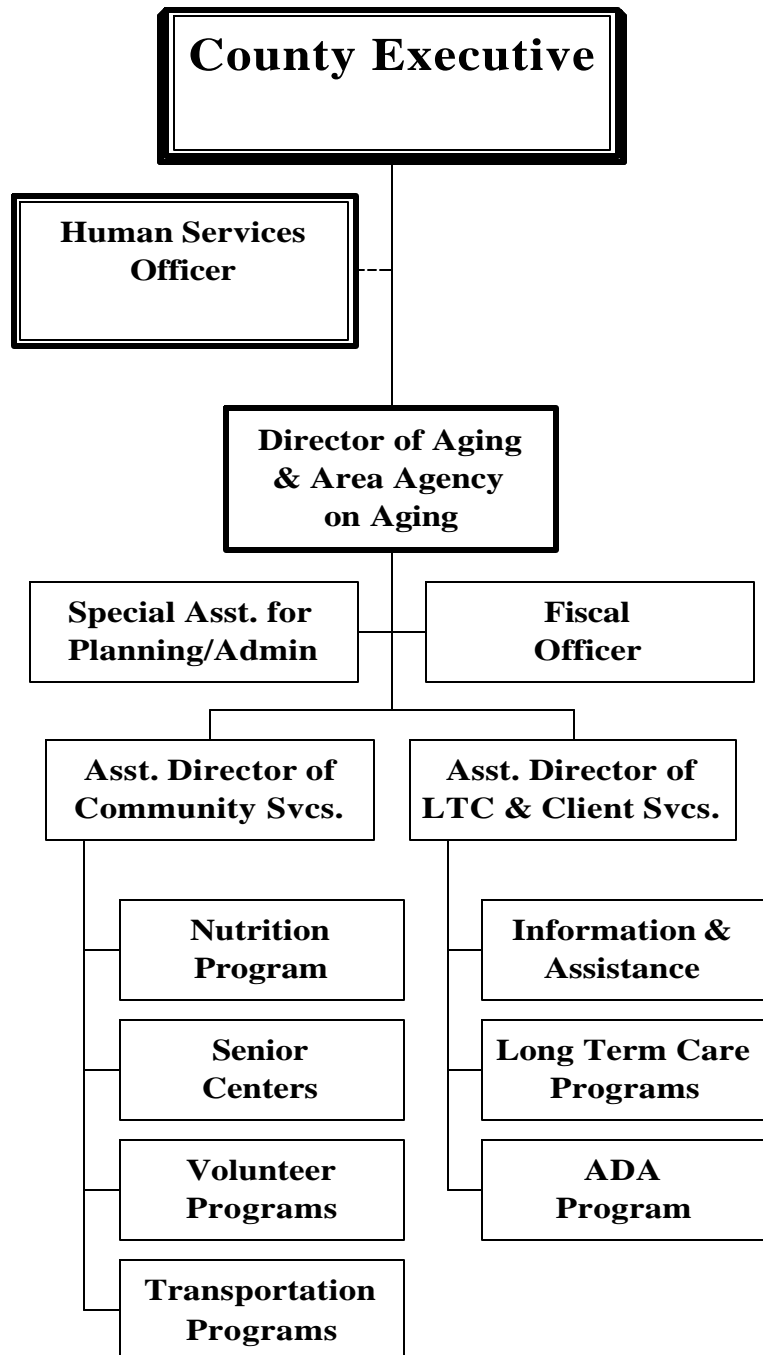
	<u>FY2001 Actual</u>	<u>FY2002 Original</u>	<u>FY2002 Adjusted</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Management/Professional	5.0	5.0	5.0	5.0	5.0
Technical	1.0	1.0	1.0	1.0	1.0
Office Support	1.0	1.0	1.0	1.0	1.0
Total	7.0	7.0	7.0	7.0	7.0

### Performance Measures:

	<u>FY2000 Actual</u>	<u>FY2001 Actual</u>	<u>FY2002 Estimate</u>	<u>FY2003 Projected</u>
Childcare Enrollments	1,426.0	1,528.0	1,643.0	1,758.0



# Department of Aging



**Department of Aging**  
*Fiscal Year 2003 Approved Budget*

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**Department Mission:**

The Department of Aging's mission is:

1. To develop and administer, as well as advocate for, services and programs that promote choice, independence and dignity for older adults and for individuals with disabilities; and
2. To advocate for and protect the rights of older adults in nursing homes, assisted living facilities and retirement communities.

The budget is funded primarily with County General Funds. Funding from State and Federal sources makes up about 33% of the support.

**Budget Information:**

	<b><u>Original FY2002</u></b>	<b><u>Adjusted FY2002</u></b>	<b><u>Proposed FY2003</u></b>	<b><u>Approved FY2003</u></b>
Personal Services	\$4,083,000	\$4,074,900	\$4,913,700	\$4,913,700
Contractual Services	\$3,359,400	\$3,712,000	\$4,057,600	\$4,057,600
Supplies & Materials	\$1,003,500	\$1,238,500	\$1,003,000	\$1,003,000
Business & Travel	\$48,100	\$50,100	\$67,500	\$67,500
Capital Outlay	\$77,700	\$77,700	\$18,400	\$18,400
Grants, Contributions & Other	\$116,000	\$116,000	\$116,000	\$116,000
Total	\$8,687,700	\$9,269,200	\$10,176,200	\$10,176,200

**Department Overview:**

One of the greatest challenges facing the County is the rapid increase in a diverse 55+ population. One of the methods being used by the Department of Aging in meeting its challenge is the re-engineering of programs and services based on an evaluation of user needs. The programs and services offered by the Department are consistent with its mission and the following key goals of the County Executive:

1. Strengthen the County's human services delivery system; and
2. Strengthen and support the public safety needs of the County's citizens.

The Department's employees are delivering core services that are assisting older adults and individuals with disabilities in retaining their independence.

**Personnel Information:**

	<b><u>Actual FY2001</u></b>	<b><u>Original FY2002</u></b>	<b><u>Adjusted FY2002</u></b>	<b><u>Proposed FY2003</u></b>	<b><u>Approved FY2003</u></b>
Appointed/Elected	1.0	1.0	1.0	1.0	1.0
Management/Professional	58.5	58.5	60.5	62.5	62.5
Office Support	26.8	26.8	26.8	27.8	27.8
Other	4.6	4.6	4.6	4.6	4.6
Total	90.9	90.9	92.9	95.9	95.9

# Department of Aging

## *Fiscal Year 2003 Approved Budget*

### Budget Summary By Program

	<u>Actual FY2001</u>	<u>Adjusted FY2002</u>	<u>Estimate FY2002</u>	<u>Request FY2003</u>	<u>Approved FY2003</u>
<b>Information and Assistance</b>					
Counseling	\$73,700	\$96,800	\$96,800	\$103,400	\$103,400
Information & Referral Admin	\$122,400	\$151,300	\$146,200	\$148,700	\$148,700
PIO	\$21,400	\$21,400	\$21,400	\$21,600	\$21,600
Referrals	\$335,000	\$378,300	\$378,300	\$393,000	\$393,000
<b>Bureau Total</b>	\$552,500	\$647,800	\$642,700	\$666,700	\$666,700
<b>Long Term Care</b>					
Advocacy	\$153,000	\$180,300	\$185,400	\$281,900	\$281,900
Housing Inspections	\$322,300	\$331,200	\$346,800	\$486,300	\$486,300
In-home Care and Visiting Services	\$703,500	\$1,093,500	\$1,452,400	\$1,524,500	\$1,524,500
Long Term Care Admin	\$86,600	\$87,200	\$90,300	\$104,800	\$104,800
Long Term Care Case Management	\$365,200	\$406,300	\$267,800	\$395,300	\$395,300
<b>Bureau Total</b>	\$1,630,600	\$2,098,500	\$2,342,700	\$2,792,800	\$2,792,800
<b>Nutrition</b>					
Food Services Administration	\$1,170,700	\$1,502,500	\$1,468,400	\$1,284,800	\$1,284,800
<b>Bureau Total</b>	\$1,170,700	\$1,502,500	\$1,468,400	\$1,284,800	\$1,284,800
<b>Senior Centers</b>					
Senior Centers	\$1,068,600	\$1,440,400	\$1,236,800	\$1,716,200	\$1,716,200
<b>Bureau Total</b>	\$1,068,600	\$1,440,400	\$1,236,800	\$1,716,200	\$1,716,200
<b>Transportation</b>					
Cabs	\$246,600	\$323,100	\$325,200	\$321,300	\$321,300
Transportation Admin	\$195,600	\$217,000	\$217,000	\$228,200	\$228,200
Van Transport	\$1,272,900	\$1,632,300	\$1,533,500	\$1,708,200	\$1,708,200
<b>Bureau Total</b>	\$1,715,100	\$2,172,400	\$2,075,700	\$2,257,700	\$2,257,700
<b>Volunteers</b>					
Volunteer Recruitment	\$132,500	\$161,400	\$146,400	\$177,900	\$177,900
Volunteer Services Admin	\$195,800	\$232,100	\$210,900	\$223,200	\$223,200
<b>Bureau Total</b>	\$328,300	\$393,500	\$357,300	\$401,100	\$401,100
<b>Administration</b>					
ADA	\$75,000	\$84,000	\$84,000	\$87,800	\$87,800
Aging Departmental Direction	\$750,700	\$703,100	\$694,100	\$725,200	\$725,200
Fiscal	\$93,500	\$104,000	\$104,000	\$110,000	\$110,000
Technology	\$100,700	\$123,000	\$123,000	\$133,900	\$133,900
<b>Bureau Total</b>	\$1,019,900	\$1,014,100	\$1,005,100	\$1,056,900	\$1,056,900
<b>Department Total</b>	\$7,485,700	\$9,269,200	\$9,128,700	\$10,176,200	\$10,176,200

# Department of Aging

*Fiscal Year 2003 Approved Budget*

## Summary of Positions By Program

	<u>Actual FY2001</u>	<u>Original FY2002</u>	<u>Adjusted FY2002</u>	<u>Proposed FY2003</u>	<u>Approved FY2003</u>
<b>Information and Assistance</b>					
Counseling	2.2	2.2	2.2	2.2	2.2
Information & Referral Admin	1.0	1.0	1.0	1.0	1.0
PIO	1.0	1.0	1.0	1.0	1.0
Referrals	8.6	8.6	8.6	8.6	8.6
<b>Bureau Total</b>	12.8	12.8	12.8	12.8	12.8
<b>Long Term Care</b>					
Advocacy	3.6	3.6	3.6	5.1	5.1
Housing Inspections	2.5	2.5	2.5	3.0	3.0
In-home Care and Visiting Services	12.2	12.2	14.2	14.2	14.2
Long Term Care Admin	3.0	3.0	3.0	3.0	3.0
Long Term Care Case Management	14.0	14.0	14.0	14.0	14.0
<b>Bureau Total</b>	35.3	35.3	37.3	39.3	39.3
<b>Nutrition</b>					
Food Services Administration	3.0	3.0	3.0	3.0	3.0
<b>Bureau Total</b>	3.0	3.0	3.0	3.0	3.0
<b>Senior Centers</b>					
Senior Centers	20.0	20.0	20.0	21.0	21.0
<b>Bureau Total</b>	20.0	20.0	20.0	21.0	21.0
<b>Transportation</b>					
Transportation Admin	4.2	4.2	4.2	4.2	4.2
<b>Bureau Total</b>	4.2	4.2	4.2	4.2	4.2
<b>Volunteers</b>					
Volunteer Services Admin	4.0	4.0	4.0	4.0	4.0
<b>Bureau Total</b>	4.0	4.0	4.0	4.0	4.0
<b>Administration</b>					
ADA	1.0	1.0	1.0	1.0	1.0
Aging Departmental Direction	7.0	7.0	7.0	7.0	7.0
Fiscal	2.0	2.0	2.0	2.0	2.0
Technology	1.6	1.6	1.6	1.6	1.6
<b>Bureau Total</b>	11.6	11.6	11.6	11.6	11.6
<b>Department Total</b>	90.9	90.9	92.9	95.9	95.9

# Department of Aging

## *Fiscal Year 2003 Approved Budget*

**Bureau:** Information and Assistance

**General Fund**

**Program:** Counseling

**Program Description:**

The Senior Health Insurance Counseling Program helps seniors navigate the increasingly confusing world of health insurance by providing one-on-one counseling. Also, the Curb Abuse of Medicare and Medicaid (CAMP) Program helps to curb abuse of medicare and medicaid.

**Budget Information:**

	<u>FY2001 Actual</u>	<u>FY2002 Adjusted</u>	<u>FY2002 Estimate</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Personal Services	\$69,500	\$92,800	\$92,800	\$95,200	\$95,200
Non-Personal Services	\$4,200	\$4,000	\$4,000	\$8,200	\$8,200
Total	\$73,700	\$96,800	\$96,800	\$103,400	\$103,400

**Highlights of Proposed Budget:**

This is the current service level budget for the two full time and part of another staff person.

**Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

**Personnel Information:**

	<u>FY2001 Actual</u>	<u>FY2002 Original</u>	<u>FY2002 Adjusted</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Management/Professional	1.0	1.0	1.0	1.0	1.0
Other	1.2	1.2	1.2	1.2	1.2
Total	2.2	2.2	2.2	2.2	2.2

# Department of Aging

*Fiscal Year 2003 Approved Budget*

**Bureau: Information and Assistance**

**General Fund**

**Program: Information & Referral Admin**

**Program Description:**

This program provides senior citizens or those concerned with the needs of the elderly and disabled adults with reliable information about resources and assistance available to them.

**Budget Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Personal Services	\$56,700	\$68,700	\$63,600	\$114,900	\$114,900
Non-Personal Services	\$65,700	\$82,600	\$82,600	\$33,800	\$33,800
Total	\$122,400	\$151,300	\$146,200	\$148,700	\$148,700

**Highlights of Proposed Budget:**

This program funds the Director. The non-personnel funding is primarily office supplies and other operating costs

**Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

**Personnel Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Original</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Management/Professional	1.0	1.0	1.0	1.0	1.0
Total	1.0	1.0	1.0	1.0	1.0

# Department of Aging

## *Fiscal Year 2003 Approved Budget*

**Bureau:** Information and Assistance

**General Fund**

**Program:** PIO

**Program Description:**

The Public Information Office uses publications and the media to increase the accessibility to information about the Department's services and programs.

**Budget Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Personal Services	\$21,400	\$21,400	\$21,400	\$21,600	\$21,600
Total	\$21,400	\$21,400	\$21,400	\$21,600	\$21,600

**Highlights of Proposed Budget:**

This is the salary for the part-time PIO..

**Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

**Personnel Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Original</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Other	1.0	1.0	1.0	1.0	1.0
Total	1.0	1.0	1.0	1.0	1.0

# Department of Aging

## Fiscal Year 2003 Approved Budget

**Bureau:** Information and Assistance

**General Fund**

**Program:** Referrals

### **Program Description:**

The Program provides seniors, their families, and the community-at-large with information seniors need for health care, housing and other important services. Information Specialists assist seniors and their families in accessing services.

### **Budget Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Personal Services	\$335,000	\$378,300	\$378,300	\$393,000	\$393,000
Total	\$335,000	\$378,300	\$378,300	\$393,000	\$393,000

### **Highlights of Proposed Budget:**

The budget fully funds the Program's current service level.

### **Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

### **Personnel Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Original</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Management/Professional	2.0	2.0	2.0	2.0	2.0
Office Support	6.0	6.0	6.0	6.0	6.0
Other	0.6	0.6	0.6	0.6	0.6
Total	8.6	8.6	8.6	8.6	8.6

### **Performance Measures:**

	<b><u>FY2000 Actual</u></b>	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Projected</u></b>
Literature Distributed	202,909.0	211,998.0	222,500.0	223,600.0
Outreach Visits and Calls	89,193.0	90,100.0	93,600.0	96,500.0



# Department of Aging

## Fiscal Year 2003 Approved Budget

**Bureau:** Long Term Care

**General Fund**

**Program:** Advocacy

### Program Description:

The Ombudsman Program acts as an advocate for residents of County nursing homes and related institutions on issues that affect their health, safety and rights. It works for quality care in these facilities by consulting with administrators and professional staff. The Guardianship Program provides case management for court-ordered public guardianship wards of the state.

### Budget Information:

	<u>FY2001 Actual</u>	<u>FY2002 Adjusted</u>	<u>FY2002 Estimate</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Personal Services	\$149,000	\$172,900	\$178,000	\$265,500	\$265,500
Non-Personal Services	\$4,000	\$7,400	\$7,400	\$16,400	\$16,400
Total	\$153,000	\$180,300	\$185,400	\$281,900	\$281,900

### Highlights of Proposed Budget:

The budget funds three and one half staff positions, one of which is part-time seasonal.

### Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

### Personnel Information:

	<u>FY2001 Actual</u>	<u>FY2002 Original</u>	<u>FY2002 Adjusted</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Management/Professional	3.0	3.0	3.0	4.5	4.5
Other	0.6	0.6	0.6	0.6	0.6
Total	3.6	3.6	3.6	5.1	5.1

### Performance Measures:

	<u>FY2000 Actual</u>	<u>FY2001 Actual</u>	<u>FY2002 Estimate</u>	<u>FY2003 Projected</u>
# of Legal Guardians	8.0	10.0	13.0	16.0
Complaints Resolved by Ombudsman	200.0	230.0	250.0	275.0

# Department of Aging

## Fiscal Year 2003 Approved Budget

**Bureau:** Long Term Care

**General Fund**

**Program:** Housing Inspections

### Program Description:

The Program ensures the quality of care offered in residential assisted living homes. It also increases community familiarity with and accessibility to other housing-related options and services in the County.

### Budget Information:

	<u>FY2001 Actual</u>	<u>FY2002 Adjusted</u>	<u>FY2002 Estimate</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Personal Services	\$102,200	\$132,100	\$147,100	\$180,700	\$180,700
Non-Personal Services	\$220,100	\$199,100	\$199,700	\$305,600	\$305,600
Total	\$322,300	\$331,200	\$346,800	\$486,300	\$486,300

### Highlights of Proposed Budget:

This covers the salary costs of two and one half staff positions. The non-personnel costs include on-going operating costs of the office and \$327,000 in housing subsidy funds administered by the Program.

### Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

### Personnel Information:

	<u>FY2001 Actual</u>	<u>FY2002 Original</u>	<u>FY2002 Adjusted</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Management/Professional	2.5	2.5	2.5	3.0	3.0
Total	2.5	2.5	2.5	3.0	3.0

### Performance Measures:

	<u>FY2000 Actual</u>	<u>FY2001 Actual</u>	<u>FY2002 Estimate</u>	<u>FY2003 Projected</u>
# Complaints, Investigations, and annual surv	190.0	200.0	225.0	250.0
# Senior Assisted Homes Inspected	0.0	0.0	0.0	0.0

# Department of Aging

## Fiscal Year 2003 Approved Budget

**Bureau: Long Term Care**

**General Fund**

**Program: In-home Care and Visiting Services**

### Program Description:

The program provides seniors with a variety of activities in four main areas: delaying entrance into nursing homes, advocating for seniors in long term care programs, protecting elders, and providing alternatives to long term care. Seniors receive these services through: case management services, direct care services, homemaker services, group assisted housing and advocacy services.

### Budget Information:

	<u>FY2001 Actual</u>	<u>FY2002 Adjusted</u>	<u>FY2002 Estimate</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Personal Services	\$100,800	\$128,200	\$820,700	\$780,600	\$780,600
Non-Personal Services	\$602,700	\$965,300	\$631,700	\$743,900	\$743,900
Total	\$703,500	\$1,093,500	\$1,452,400	\$1,524,500	\$1,524,500

### Highlights of Proposed Budget:

### Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

### Personnel Information:

	<u>FY2001 Actual</u>	<u>FY2002 Original</u>	<u>FY2002 Adjusted</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Management/Professional	10.0	10.0	12.0	12.0	12.0
Office Support	1.0	1.0	1.0	1.0	1.0
Other	1.2	1.2	1.2	1.2	1.2
Total	12.2	12.2	14.2	14.2	14.2

### Performance Measures:

	<u>FY2000 Actual</u>	<u>FY2001 Actual</u>	<u>FY2002 Estimate</u>	<u>FY2003 Projected</u>
# of Clients receiving CCP services	788.0	872.0	880.0	900.0
# of Clients receiving respite services	0.0	1,360.0	1,425.0	1,475.0
# of Medicaid Waiver Clients	0.0	0.0	100.0	250.0

# Department of Aging

*Fiscal Year 2003 Approved Budget*

**Bureau: Long Term Care**

**General Fund**

**Program: Long Term Care Admin**

**Program Description:**

The Long Term Care administrative function supports the Case Management, Housing and other LTC services in the Department.

**Budget Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Personal Services	\$86,600	\$87,200	\$90,300	\$104,800	\$104,800
Total	\$86,600	\$87,200	\$90,300	\$104,800	\$104,800

**Highlights of Proposed Budget:**

This is funding for the support staff for the long term care programs and the Long Term Care Case Management Director. The Deputy Director for Long Term Care is funded in Departmental Direction.

**Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

**Personnel Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Original</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Management/Professional	1.0	1.0	1.0	1.0	1.0
Office Support	2.0	2.0	2.0	2.0	2.0
Total	3.0	3.0	3.0	3.0	3.0

# Department of Aging

*Fiscal Year 2003 Approved Budget*

**Bureau: Long Term Care**

**General Fund**

**Program: Long Term Care Case Management**

**Program Description:**

The Community Care Partnership Program is a cooperative effort between the Health Department, the Department of Social Services and the Department of Aging. The program provides a battery of in-home and evaluation services to low income County residents over 55 years of age.

**Budget Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Personal Services	\$363,200	\$404,300	\$265,800	\$393,300	\$393,300
Non-Personal Services	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
Total	\$365,200	\$406,300	\$267,800	\$395,300	\$395,300

**Highlights of Proposed Budget:**

This funds the salaries of the 14 case managers.

**Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

**Personnel Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Original</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Management/Professional	14.0	14.0	14.0	14.0	14.0
Total	14.0	14.0	14.0	14.0	14.0

# Department of Aging

## Fiscal Year 2003 Approved Budget

**Bureau: Nutrition**

**General Fund**

**Program: Food Services Administration**

### **Program Description:**

Nutrition is one of the requirements of the Older Americans Act of 1965. This program provides on-site meals at seven senior centers and twenty-two nutrition sites. Meals-on-Wheels provides meals to homebound seniors. Contractors are utilized for nutrition site managers, catering and Meals-on-Wheels.

### **Budget Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Personal Services	\$128,100	\$145,100	\$138,200	\$144,200	\$144,200
Non-Personal Services	\$1,042,600	\$1,357,400	\$1,330,200	\$1,140,600	\$1,140,600
Total	\$1,170,700	\$1,502,500	\$1,468,400	\$1,284,800	\$1,284,800

### **Highlights of Proposed Budget:**

The budget funds the current service level. The price of meals and the cost of personnel for nutrition site managers are included in the non personnel costs.

### **Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

### **Personnel Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Original</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Management/Professional	1.0	1.0	1.0	1.0	1.0
Office Support	2.0	2.0	2.0	2.0	2.0
Total	3.0	3.0	3.0	3.0	3.0

### **Performance Measures:**

	<b><u>FY2000 Actual</u></b>	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Projected</u></b>
Meals Served	180,000.0	172,192.0	201,000.0	231,000.0
Unduplicated Participants	2,210.0	3,146.0	3,150.0	3,250.0

# Department of Aging

## Fiscal Year 2003 Approved Budget

**Bureau: Senior Centers**

**General Fund**

**Program: Senior Centers**

### **Program Description:**

This unit operates senior centers in seven locations. The centers serve seniors age 55 and over by providing stimulating educational programs and activities, health programs, physical activities, and socialization. The Senior Center Plus Program provides frail seniors with supervised activities within the senior centers.

### **Budget Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Personal Services	\$687,000	\$999,800	\$923,600	\$1,180,600	\$1,180,600
Non-Personal Services	\$381,600	\$440,600	\$313,200	\$535,600	\$535,600
Total	\$1,068,600	\$1,440,400	\$1,236,800	\$1,716,200	\$1,716,200

### **Highlights of Proposed Budget:**

The General Fund covers 92% of the cost of the County's senior centers. The budget funds the agency's current service level for seven county senior centers as well as the Senior Center Plus Program. The increase in contractual services is attributable to rent increases in two leased spaces and the increased cost of instructional programs.

### **Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

### **Personnel Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Original</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Management/Professional	14.0	14.0	14.0	14.0	14.0
Office Support	6.0	6.0	6.0	7.0	7.0
Total	20.0	20.0	20.0	21.0	21.0

# Department of Aging

## *Fiscal Year 2003 Approved Budget*

**Bureau: Transportation**

**General Fund**

**Program: Cabs**

**Program Description:**

The Program provides seniors and the disabled, over 18 years old, with taxi coupons to enable them to visit doctors, nutrition sites, senior centers and for other general purpose trips. Seniors purchase vouchers that allow them to travel at a subsidized rate.

**Budget Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Non-Personal Services	\$246,600	\$323,100	\$325,200	\$321,300	\$321,300
Total	\$246,600	\$323,100	\$325,200	\$321,300	\$321,300

**Highlights of Proposed Budget:**

The FY2003 budget funds the Handy Cab program. Taxi transportation is one of the more cost effective means of transporting ambulatory seniors.

**Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

**Performance Measures:**

	<b><u>FY2000 Actual</u></b>	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Projected</u></b>
Vouchers participants	1,200.0	1,300.0	1,330.0	1,500.0
Vouchers sold	16,350.0	16,405.0	20,316.0	24,000.0



# Department of Aging

## *Fiscal Year 2003 Approved Budget*

**Bureau: Transportation**

**General Fund**

**Program: Transportation Admin**

**Program Description:**

This budget covers the staff for the overall Transportation Program. This function oversees the van contractors, assists dispatching services and administers the taxi voucher program.

**Budget Information:**

	<u><b>FY2001 Actual</b></u>	<u><b>FY2002 Adjusted</b></u>	<u><b>FY2002 Estimate</b></u>	<u><b>FY2003 Request</b></u>	<u><b>FY2003 Approved</b></u>
Personal Services	\$191,500	\$215,000	\$215,000	\$227,200	\$227,200
Non-Personal Services	\$4,100	\$2,000	\$2,000	\$1,000	\$1,000
Total	\$195,600	\$217,000	\$217,000	\$228,200	\$228,200

**Highlights of Proposed Budget:**

This is a current services level budget.

**Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

**Personnel Information:**

	<u><b>FY2001 Actual</b></u>	<u><b>FY2002 Original</b></u>	<u><b>FY2002 Adjusted</b></u>	<u><b>FY2003 Request</b></u>	<u><b>FY2003 Approved</b></u>
Management/Professional	1.0	1.0	1.0	1.0	1.0
Office Support	3.2	3.2	3.2	3.2	3.2
Total	4.2	4.2	4.2	4.2	4.2

# Department of Aging

## *Fiscal Year 2003 Approved Budget*

**Bureau: Transportation**

**General Fund**

**Program: Van Transport**

### **Program Description:**

The Van Transportation Program provides vans, some wheel-chair equipped, to transport seniors to medical appointments, volunteer services, and senior centers. The Program's drivers are provided by a contractor. There are thirty-three full time drivers, four part-time drivers and two office support positions. The vehicles are owned by the County and the cost of the lease rate and replacement for 39 vans is included in the budget.

### **Budget Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Non-Personal Services	\$1,272,900	\$1,632,300	\$1,533,500	\$1,708,200	\$1,708,200
Total	\$1,272,900	\$1,632,300	\$1,533,500	\$1,708,200	\$1,708,200

### **Highlights of Proposed Budget:**

The increase in this budget is attributable to the increased cost of insurance for vans, the increased cost of health insurance for drivers, and a \$.25 per hour pay raise for drivers. The Contractor receives a 5% management fee.

### **Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

### **Performance Measures:**

	<b><u>FY2000 Actual</u></b>	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Projected</u></b>
Van Riders	3,100.0	3,188.0	3,400.0	3,600.0
Van trips	130,767.0	132,101.0	135,000.0	136,000.0

# Department of Aging

## *Fiscal Year 2003 Approved Budget*

**Bureau: Volunteers**

**General Fund**

**Program: Volunteer Recruitment**

### **Program Description:**

The Volunteer Recruitment function identifies opportunities and places seniors in meaningful volunteer situations that benefit both the seniors and the County.

### **Budget Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Non-Personal Services	\$132,500	\$161,400	\$146,400	\$177,900	\$177,900
Total	\$132,500	\$161,400	\$146,400	\$177,900	\$177,900

### **Highlights of Proposed Budget:**

The budget represents the stipends and other operating costs associated with the Foster Grandparents Program and the Retired Senior Volunteer Program.

### **Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

### **Performance Measures:**

	<b><u>FY2000 Actual</u></b>	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Projected</u></b>
FGP Volunteers	45.0	45.0	54.0	54.0
RSVP Volunteers	550.0	566.0	550.0	550.0

# Department of Aging

*Fiscal Year 2003 Approved Budget*

**Bureau: Volunteers**

**General Fund**

**Program: Volunteer Services Admin**

**Program Description:**

The Retired and Senior Volunteer Program (RSVP) is responsible for delivering services to Anne Arundel County citizens by placing trained senior volunteers in outcome-based roles with government and non profit organizations. The organizations demonstrate a specific need and measure the outcomes of volunteers' contributions. All volunteer service opportunities are stipulated within Memos of Understanding signed by both RSVP and the agency requesting senior volunteers.

The Foster Grandparents Program delivers services to Anne Arundel County's special needs children by placing trained senior volunteers in outcome-based roles in nonprofit childcare institutions, schools, transitional centers, and at-risk youth centers. Organizations demonstrate a specific need and measure outcomes of volunteers' contributions. All volunteer service opportunities are stipulated within Memos of Understanding signed by both FGP and the agency requesting Foster Grandparents.

**Budget Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Personal Services	\$172,800	\$208,800	\$187,600	\$167,600	\$167,600
Non-Personal Services	\$23,000	\$23,300	\$23,300	\$55,600	\$55,600
Total	\$195,800	\$232,100	\$210,900	\$223,200	\$223,200

**Highlights of Proposed Budget:**

The budget reflects the costs of the staff of the Foster Grandparents Program and the RSVP Program as well as program operating costs.

**Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

**Personnel Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Original</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Management/Professional	2.0	2.0	2.0	2.0	2.0
Office Support	2.0	2.0	2.0	2.0	2.0
Total	4.0	4.0	4.0	4.0	4.0

**Department of Aging**  
*Fiscal Year 2003 Approved Budget*

**Bureau: Administration**

**General Fund**

**Program: ADA**

**Program Description:**

This Program provides technical assistance to organizations and agencies regarding issues related to the Americans with Disabilities Act.

**Budget Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Personal Services	\$75,000	\$84,000	\$84,000	\$87,800	\$87,800
Total	\$75,000	\$84,000	\$84,000	\$87,800	\$87,800

**Highlights of Proposed Budget:**

This is the current service level budget for the ADA program covering the salary of the Coordinator.

**Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

**Personnel Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Original</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Management/Professional	1.0	1.0	1.0	1.0	1.0
Total	1.0	1.0	1.0	1.0	1.0

# Department of Aging

## *Fiscal Year 2003 Approved Budget*

**Bureau: Administration**

**General Fund**

**Program: Aging Departmental Direction**

**Program Description:**

Direction establishes overall policies and procedures for services and programs that meet the needs of older adults and individuals, over the age of 18, with disabilities.

**Budget Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Personal Services	\$392,900	\$498,600	\$480,000	\$512,800	\$512,800
Non-Personal Services	\$357,800	\$204,500	\$214,100	\$212,400	\$212,400
Total	\$750,700	\$703,100	\$694,100	\$725,200	\$725,200

**Highlights of Proposed Budget:**

This budget funds the Director, two Assistant Directors, a receptionist, two secretaries and a management assistant. Also included are the lease and replacement rates for pool cars, and grants for CASOS, Friends of Arundel Seniors and Partners In Care.

**Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

**Personnel Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Original</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Appointed/Elected	1.0	1.0	1.0	1.0	1.0
Management/Professional	3.0	3.0	3.0	3.0	3.0
Office Support	3.0	3.0	3.0	3.0	3.0
Total	7.0	7.0	7.0	7.0	7.0

# Department of Aging

## *Fiscal Year 2003 Approved Budget*

**Bureau: Administration**

**General Fund**

**Program: Fiscal**

**Program Description:**

This function has responsibility for the overall management of fiscal operations.

**Budget Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Personal Services	\$93,500	\$104,000	\$104,000	\$110,000	\$110,000
Total	\$93,500	\$104,000	\$104,000	\$110,000	\$110,000

**Highlights of Proposed Budget:**

This is the current service level budget for two staff positions to handle all financial transactions. These include a wide variety of grants supporting the Department of Aging's programs. The Department's projected grant revenue for FY2003 is \$3.2 million.

**Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

**Personnel Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Original</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Management/Professional	1.0	1.0	1.0	1.0	1.0
Office Support	1.0	1.0	1.0	1.0	1.0
Total	2.0	2.0	2.0	2.0	2.0

# Department of Aging

*Fiscal Year 2003 Approved Budget*

**Bureau: Administration**

**General Fund**

**Program: Technology**

**Program Description:**

This unit is committed to maintaining the Department's Aging Information Management System (AIMS) and providing other services to departmental staff.

**Budget Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Personal Services	\$100,700	\$123,000	\$123,000	\$133,900	\$133,900
Total	\$100,700	\$123,000	\$123,000	\$133,900	\$133,900

**Highlights of Proposed Budget:**

The budget represents the salary costs of one and one half positions.

**Highlights of Approved Budget:**

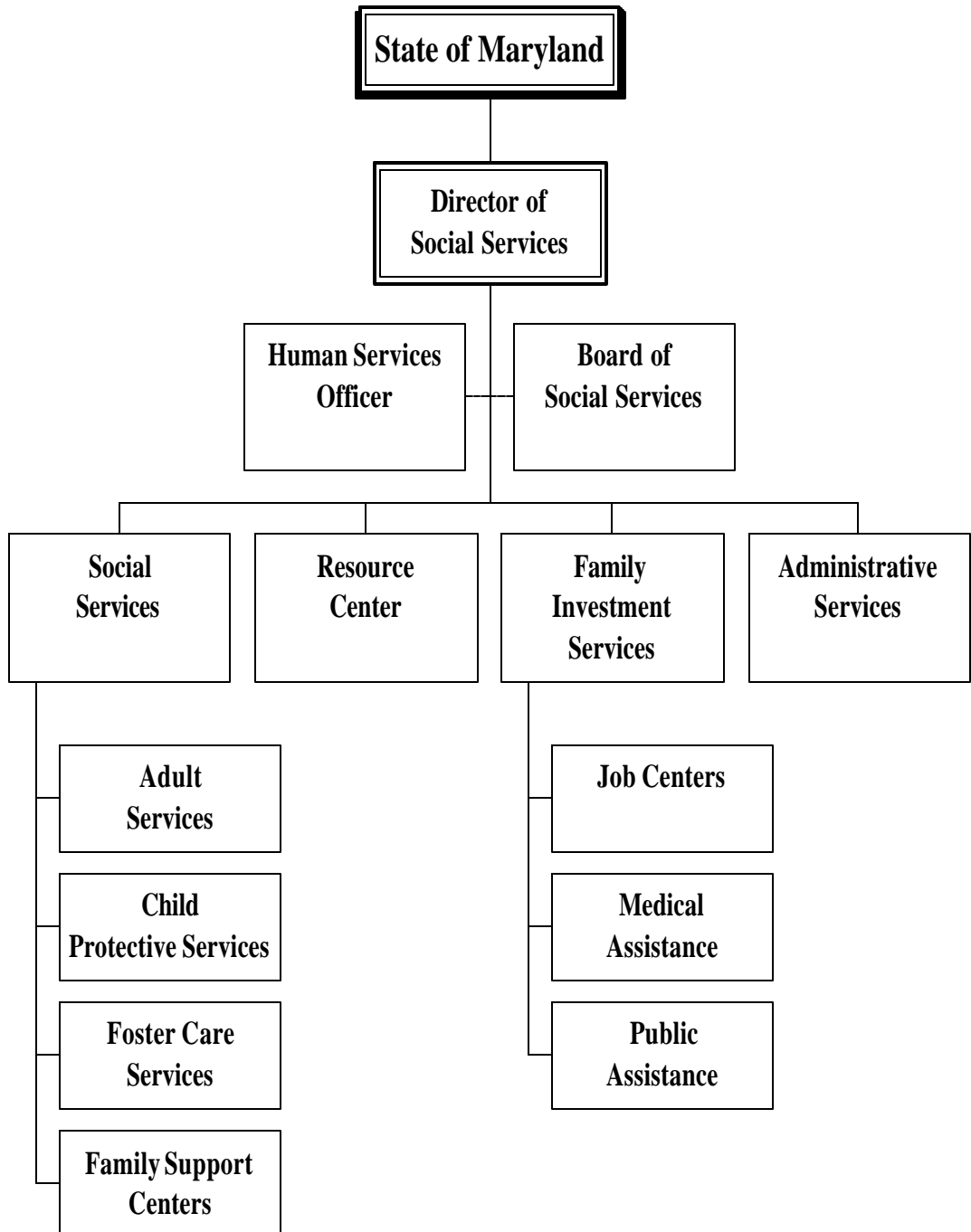
The County Council approved the County Executive's proposed budget.

**Personnel Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Original</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Management/Professional	1.0	1.0	1.0	1.0	1.0
Office Support	0.6	0.6	0.6	0.6	0.6
Total	1.6	1.6	1.6	1.6	1.6



# Department of Social Services



# Department of Social Services

## *Fiscal Year 2003 Approved Budget*

### **Department Mission:**

The Department of Social Services promotes and offers opportunities to assist County residents achieve self-sufficiency; provides services to support and strengthen families; and, ensures the protection of vulnerable children and adults.

### GOALS

1. To ensure that County residents have access to resources to meet the basic needs for food, clothing, shelter and medical care.
2. To provide County residents access to resources that will enable them to achieve an income that meets or exceeds the federal poverty level guidelines.
3. To protect vulnerable children and adults from abuse, neglect or exploitation.
4. To encourage, strengthen and preserve families.
5. To prevent inappropriate out-of-home or out-of-community placements of both children and adults.

### **Budget Information:**

	<b><u>Original FY2002</u></b>	<b><u>Adjusted FY2002</u></b>	<b><u>Proposed FY2003</u></b>	<b><u>Approved FY2003</u></b>
Personal Services	\$4,919,300	\$4,943,700	\$5,594,900	\$5,594,900
Contractual Services	\$214,300	\$307,400	\$126,700	\$126,700
Supplies & Materials	\$4,600	\$4,600	\$23,600	\$23,600
Business & Travel	\$24,500	\$24,500	\$24,500	\$24,500
Grants, Contributions & Other	\$965,400	\$972,300	\$975,500	\$975,500
Total	\$6,128,100	\$6,252,500	\$6,745,200	\$6,745,200

### **Department Overview:**

The Department is a State agency that administers income maintenance, entitlement and other social services programs in the County. These programs are funded primarily by the State and by the federal government. This budget reflects only County funding. The County budget funds are used in one of three ways: to provide County matching funds to State, federal or other programmatic grants; to supplement State program activities; or to meet State mandates.

### **Personnel Information:**

	<b><u>Actual FY2001</u></b>	<b><u>Original FY2002</u></b>	<b><u>Adjusted FY2002</u></b>	<b><u>Proposed FY2003</u></b>	<b><u>Approved FY2003</u></b>
Management/Professional	9.0	9.0	9.0	9.0	9.0
Office Support	5.0	5.0	5.0	5.0	5.0
Other	101.0	101.0	108.5	121.2	121.2
Non-County	12.0	12.0	12.0	12.0	12.0
Total	127.0	127.0	134.5	147.2	147.2

# Department of Social Services

*Fiscal Year 2003 Approved Budget*

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## Budget Summary By Program

	<u>Actual FY2001</u>	<u>Adjusted FY2002</u>	<u>Estimate FY2002</u>	<u>Request FY2003</u>	<u>Approved FY2003</u>
<b>Adult Services</b>					
Adult Foster Care	\$92,838	\$122,100	\$87,300	\$125,800	\$125,800
Drug Intervention and Education	\$73,919	\$91,100	\$58,400	\$75,800	\$75,800
Homeless Shelter	\$281,196	\$315,600	\$306,200	\$377,300	\$377,300
Job Center	\$1,426,619	\$1,276,600	\$1,052,900	\$1,332,800	\$1,332,800
Local Emergency Assistance	\$241,770	\$300,000	\$240,000	\$375,000	\$375,000
<b>Bureau Total</b>	\$2,116,342	\$2,105,400	\$1,744,800	\$2,286,700	\$2,286,700
<b>Family Services</b>					
Administration and Support Services	\$622,594	\$748,100	\$748,000	\$957,900	\$957,900
Child Protective Services	\$511,282	\$829,000	\$824,000	\$629,900	\$629,900
Family Preservation	\$626,431	\$658,900	\$645,800	\$700,000	\$700,000
Family Support Center	\$1,029,958	\$1,307,200	\$1,216,800	\$1,361,400	\$1,361,400
Foster Care to Children	\$116,100	\$93,900	\$105,300	\$126,700	\$126,700
Legal Services	\$178,930	\$197,000	\$197,000	\$315,500	\$315,500
Post Adoption Services	\$50,270	\$48,600	\$34,900	\$46,400	\$46,400
Resource Center	\$211,148	\$264,400	\$264,400	\$320,700	\$320,700
<b>Bureau Total</b>	\$3,346,713	\$4,147,100	\$4,036,200	\$4,458,500	\$4,458,500
<b>Department Total</b>	\$5,463,055	\$6,252,500	\$5,781,000	\$6,745,200	\$6,745,200

# Department of Social Services

*Fiscal Year 2003 Approved Budget*

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## Summary of Positions By Program

	<u>Actual FY2001</u>	<u>Original FY2002</u>	<u>Adjusted FY2002</u>	<u>Proposed FY2003</u>	<u>Approved FY2003</u>
<b>Adult Services</b>					
Adult Foster Care	1.0	1.0	1.0	1.0	1.0
Drug Intervention and Education	1.0	1.0	1.0	0.7	0.7
Job Center	33.0	33.0	33.0	41.0	41.0
<b>Bureau Total</b>	35.0	35.0	35.0	42.7	42.7
<b>Family Services</b>					
Administration and Support Services	8.5	8.5	15.0	15.0	15.0
Child Protective Services	17.0	17.0	16.0	16.0	16.0
Family Preservation	15.5	15.5	15.5	15.5	15.5
Family Support Center	40.0	40.0	40.0	45.0	45.0
Foster Care to Children	1.0	1.0	2.0	2.0	2.0
Legal Services	3.0	3.0	4.0	4.0	4.0
Post Adoption Services	1.0	1.0	1.0	1.0	1.0
Resource Center	6.0	6.0	6.0	6.0	6.0
<b>Bureau Total</b>	92.0	92.0	99.5	104.5	104.5
<b>Department Total</b>	127.0	127.0	134.5	147.2	147.2

# Department of Social Services

## *Fiscal Year 2003 Approved Budget*

**Bureau: Adult Services**

**General Fund**

**Program: Adult Foster Care**

### **Program Description:**

Local Project Home provides case management services to insure safe, stable, supervised living arrangements for vulnerable and disabled adults. These adults are without relative resources and are at risk of being institutionalized.

### **Budget Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Personal Services	\$46,240	\$45,100	\$47,300	\$48,800	\$48,800
Non-Personal Services	\$46,598	\$77,000	\$40,000	\$77,000	\$77,000
Total	\$92,838	\$122,100	\$87,300	\$125,800	\$125,800

### **Highlights of Proposed Budget:**

This is primarily County funding and provides one position and supplemental payments to families caring for vulnerable adults. Eligible clients may receive home care on an emergency basis while awaiting nursing home placement or assistance to meet the costs of living in an approved home. County funds fill the gap between a pre-determined compensation to the care provider and the client's ability to pay.

### **Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

### **Personnel Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Original</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Other	1.0	1.0	1.0	1.0	1.0
Total	1.0	1.0	1.0	1.0	1.0

### **Performance Measures:**

	<b><u>FY2000 Actual</u></b>	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Projected</u></b>
Emergency placement for protection	12.0	19.0	5.0	5.0
Project Home beds	110.0	47.0	55.0	50.0
Receiving Co assistance for housing	45.0	10.0	10.0	8.0
Total adults housed and supervised	65.0	55.0	60.0	50.0

# Department of Social Services

*Fiscal Year 2003 Approved Budget*

**Bureau: Adult Services**

**General Fund**

**Program: Drug Intervention and Education**

**Program Description:**

Drug Intervention and Education assists recovering drug addicts by providing training and other services to help them obtain employment.

**Budget Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Personal Services	\$51,000	\$51,100	\$38,400	\$35,800	\$35,800
Non-Personal Services	\$22,919	\$40,000	\$20,000	\$40,000	\$40,000
Total	\$73,919	\$91,100	\$58,400	\$75,800	\$75,800

**Highlights of Proposed Budget:**

This is primarily County funding to provide stipends to program participants. The salary change reflects the shift of a full-time position to part-time.

**Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

**Personnel Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Original</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Other	1.0	1.0	1.0	0.7	0.7
Total	1.0	1.0	1.0	0.7	0.7

# Department of Social Services

## *Fiscal Year 2003 Approved Budget*

**Bureau: Adult Services**

**General Fund**

**Program: Homeless Shelter**

### **Program Description:**

This provides operating funds for Sarah's House Supportive Housing Program for homeless men, women and children. Associated Catholic Charities operates the shelter under a contract with the Department and the County. The Department provides oversight and is the single source of referrals to the shelter.

### **Budget Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Non-Personal Services	\$281,196	\$315,600	\$306,200	\$377,300	\$377,300
Total	\$281,196	\$315,600	\$306,200	\$377,300	\$377,300

### **Highlights of Proposed Budget:**

County funding is stable at \$175,000. Federal, State and private funds provide the majority of support to the shelter. The federal grant is increased to cover the increased cost of utilities.

### **Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

### **Performance Measures:**

	<b><u>FY2000 Actual</u></b>	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Projected</u></b>
Bed nights provided	3,200.0	43,151.0	43,000.0	43,500.0
Casework service contact	7,000.0	9,266.0	9,300.0	9,300.0
Child care services (no. of children)	130.0	148.0	150.0	150.0
Meals served	28,000.0	30,954.0	30,000.0	30,000.0
Number of homeless served at Sarah's House S	545.0	594.0	566.0	570.0

# Department of Social Services

## *Fiscal Year 2003 Approved Budget*

**Bureau: Adult Services**

**General Fund**

**Program: Job Center**

### **Program Description:**

The two Job Centers in Glen Burnie and Annapolis provide walk-in service to more than 20,000 County residents annually. The assistance is available to residents, regardless of income, who need assistance in locating employment or who need specialized services for job training. The Program also provides transportation subsidies to eligible low-income clients. The Centers are also the initial point of contact for cash assistance.

### **Budget Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Personal Services	\$1,423,119	\$1,273,100	\$1,049,400	\$1,329,300	\$1,329,300
Non-Personal Services	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500
Total	\$1,426,619	\$1,276,600	\$1,052,900	\$1,332,800	\$1,332,800

### **Highlights of Proposed Budget:**

The budget represents the staffing costs of both the Annapolis and Glen Burnie Job Centers. All the staff are County exempt employees. The State reimburses the County for the cost of these positions.

### **Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

### **Personnel Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Original</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Other	33.0	33.0	33.0	41.0	41.0
Total	33.0	33.0	33.0	41.0	41.0

### **Performance Measures:**

	<b><u>FY2000 Actual</u></b>	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Projected</u></b>
Families served	20,772.0	20,000.0	37,000.0	35,000.0
Job placements	729.0	550.0	570.0	500.0
Vehicles purchased by families	6.0	5.0	5.0	5.0



# Department of Social Services

*Fiscal Year 2003 Approved Budget*

**Bureau: Adult Services**

**General Fund**

**Program: Local Emergency Assistance**

**Program Description:**

This Program provides gap-filling services that include shelter, medical and pharmaceutical purchase assistance, eviction prevention assistance, and other emergency aid when other resources are exhausted or not available.

**Budget Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Non-Personal Services	\$241,770	\$300,000	\$240,000	\$375,000	\$375,000
Total	\$241,770	\$300,000	\$240,000	\$375,000	\$375,000

**Highlights of Proposed Budget:**

This is County funding used to supplement federal and State funds. The increase is requested to meet anticipated caseload growth during the economic slow-down.

**Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

**Performance Measures:**

	<b><u>FY2000 Actual</u></b>	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Projected</u></b>
Number of clients served	2,750.0	3,935.0	4,000.0	4,800.0

# Department of Social Services

*Fiscal Year 2003 Approved Budget*

**Bureau: Family Services**

**General Fund**

**Program: Administration and Support Services**

**Program Description:**

This program provides administrative services for agency programs and County projects managed by the Department of Social Services.

**Budget Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Personal Services	\$546,376	\$723,100	\$723,000	\$925,100	\$925,100
Non-Personal Services	\$76,218	\$25,000	\$25,000	\$32,800	\$32,800
Total	\$622,594	\$748,100	\$748,000	\$957,900	\$957,900

**Highlights of Proposed Budget:**

The budget covers the salary and incremental costs for both County merit and exempt employees. It also reflects the shift of staff to new assignments in support services. Approximately \$49,000 of the increased funding covers the increased cost of County salary supplements for certain state merit employees.

**Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

**Personnel Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Original</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Office Support	3.0	3.0	3.0	3.0	3.0
Other	0.5	0.5	7.0	7.0	7.0
Non-County	5.0	5.0	5.0	5.0	5.0
Total	8.5	8.5	15.0	15.0	15.0

# Department of Social Services

## *Fiscal Year 2003 Approved Budget*

**Bureau: Family Services**

**General Fund**

**Program: Child Protective Services**

### **Program Description:**

The Program staff assist law enforcement personnel in investigations of child sexual assault, and assist families of assaulted children in dealing with the legal system. The staff also investigates court system referrals of child abuse, neglect, and mental injury, and provides services to families of the children. Emergency intake coverage is provided 24 hours per day, 7 days per week.

### **Budget Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Personal Services	\$451,282	\$704,000	\$704,000	\$569,400	\$569,400
Non-Personal Services	\$60,000	\$125,000	\$120,000	\$60,500	\$60,500
Total	\$511,282	\$829,000	\$824,000	\$629,900	\$629,900

### **Highlights of Proposed Budget:**

The budget reduction reflects the loss of the Child Support Initiative Program funding.

### **Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

### **Personnel Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Original</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Management/Professional	2.0	2.0	1.0	1.0	1.0
Other	15.0	15.0	15.0	15.0	15.0
Total	17.0	17.0	16.0	16.0	16.0

### **Performance Measures:**

	<b><u>FY2000 Actual</u></b>	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Projected</u></b>
Court investigations	211.0	251.0	299.0	210.0
Emergency intake calls after hours coverage	2,797.0	3,000.0	3,145.0	3,145.0
Physical exams for children/abuse	74.0	75.0	80.0	120.0

# Department of Social Services

*Fiscal Year 2003 Approved Budget*

**Bureau: Family Services**

**General Fund**

**Program: Family Preservation**

**Program Description:**

This program is a partnership between DSS and the Local Management Board to establish and maintain a service delivery system to children and families.

**Budget Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Personal Services	\$592,831	\$632,000	\$625,300	\$673,100	\$673,100
Non-Personal Services	\$33,600	\$26,900	\$20,500	\$26,900	\$26,900
Total	\$626,431	\$658,900	\$645,800	\$700,000	\$700,000

**Highlights of Proposed Budget:**

The State provides all funding for the Program. They award the funds to the Local Management Board, which then passes the funding, via contract, to the Department.

**Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

**Personnel Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Original</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Other	8.5	8.5	8.5	8.5	8.5
Non-County	7.0	7.0	7.0	7.0	7.0
Total	15.5	15.5	15.5	15.5	15.5

**Performance Measures:**

	<b><u>FY2000 Actual</u></b>	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Projected</u></b>
Number of family services	0.0	143.0	140.0	140.0

# Department of Social Services

*Fiscal Year 2003 Approved Budget*

**Bureau: Family Services**

**General Fund**

**Program: Family Support Center**

**Program Description:**

The Family Support Centers offer program participants adult education and job skill training to improve employability, as well as a variety of other services such as basic medical screenings, child care and parenting classes.

**Budget Information:**

	<u>FY2001 Actual</u>	<u>FY2002 Adjusted</u>	<u>FY2002 Estimate</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Personal Services	\$992,918	\$1,087,200	\$1,099,100	\$1,277,700	\$1,277,700
Non-Personal Services	\$37,040	\$220,000	\$117,700	\$83,700	\$83,700
Total	\$1,029,958	\$1,307,200	\$1,216,800	\$1,361,400	\$1,361,400

**Highlights of Proposed Budget:**

The budget represents the staffing costs of both the Annapolis and Glen Burnie Family Support Centers. All the staff are County exempt employees. The majority of the position costs are reimbursed by the State. The Budget includes increased grant funding and a reduction of County contribution by \$43,500.

**Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

**Personnel Information:**

	<u>FY2001 Actual</u>	<u>FY2002 Original</u>	<u>FY2002 Adjusted</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Other	40.0	40.0	40.0	45.0	45.0
Total	40.0	40.0	40.0	45.0	45.0

**Performance Measures:**

	<u>FY2000 Actual</u>	<u>FY2001 Actual</u>	<u>FY2002 Estimate</u>	<u>FY2003 Projected</u>
Adults and families served	470.0	439.0	710.0	940.0

# Department of Social Services

*Fiscal Year 2003 Approved Budget*

**Bureau: Family Services**

**General Fund**

**Program: Foster Care to Children**

**Program Description:**

This program funds recruitment and training seminars for prospective foster parents, and materials and supplies for Foster Parent Association activities. It also provides a supplement to State funding to assist with clothing, cost of living, etc.

**Budget Information:**

	<u>FY2001 Actual</u>	<u>FY2002 Adjusted</u>	<u>FY2002 Estimate</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Personal Services	\$52,700	\$28,200	\$58,600	\$60,900	\$60,900
Non-Personal Services	\$63,400	\$65,700	\$46,700	\$65,800	\$65,800
Total	\$116,100	\$93,900	\$105,300	\$126,700	\$126,700

**Highlights of Proposed Budget:**

In FY2002 there was only one position in Foster Care. In FY2003 a position funded by a State grant is added.

**Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

**Personnel Information:**

	<u>FY2001 Actual</u>	<u>FY2002 Original</u>	<u>FY2002 Adjusted</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Other	1.0	1.0	2.0	2.0	2.0
Total	1.0	1.0	2.0	2.0	2.0

**Performance Measures:**

	<u>FY2000 Actual</u>	<u>FY2001 Actual</u>	<u>FY2002 Estimate</u>	<u>FY2003 Projected</u>
Recruitment, assoc., supplements	146.0	115.0	201.0	146.0

# Department of Social Services

*Fiscal Year 2003 Approved Budget*

**Bureau: Family Services**

**General Fund**

**Program: Legal Services**

**Program Description:**

Legal Services funds three County merit system attorneys and their secretary who provide State-mandated legal services for agency juvenile court and guardianship cases.

**Budget Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Personal Services	\$178,610	\$196,700	\$196,700	\$315,200	\$315,200
Non-Personal Services	\$320	\$300	\$300	\$300	\$300
Total	\$178,930	\$197,000	\$197,000	\$315,500	\$315,500

**Highlights of Proposed Budget:**

These County merit positions are counted in the Office of Law budget, although the funding is in this budget. County funds are partially offset by federal matching funds. The budget increases because one position was reallocated from Child Protective Services in mid-FY2002.

**Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

**Personnel Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Original</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Management/Professional	2.0	2.0	3.0	3.0	3.0
Office Support	1.0	1.0	1.0	1.0	1.0
Total	3.0	3.0	4.0	4.0	4.0

# Department of Social Services

*Fiscal Year 2003 Approved Budget*

**Bureau: Family Services**

**General Fund**

**Program: Post Adoption Services**

**Program Description:**

The Program provides intensive services to adoptive families to prevent disruptions and to ensure that they obtain the needed resources to maintain the children in their homes.

**Budget Information:**

	<u>FY2001 Actual</u>	<u>FY2002 Adjusted</u>	<u>FY2002 Estimate</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Personal Services	\$50,270	\$48,600	\$34,900	\$46,400	\$46,400
Total	\$50,270	\$48,600	\$34,900	\$46,400	\$46,400

**Highlights of Proposed Budget:**

The budget covers the salary and incremental costs for a County exempt employee.

**Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

**Personnel Information:**

	<u>FY2001 Actual</u>	<u>FY2002 Original</u>	<u>FY2002 Adjusted</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Other	1.0	1.0	1.0	1.0	1.0
Total	1.0	1.0	1.0	1.0	1.0

**Performance Measures:**

	<u>FY2000 Actual</u>	<u>FY2001 Actual</u>	<u>FY2002 Estimate</u>	<u>FY2003 Projected</u>
No. families served	11.0	19.0	20.0	15.0



# Department of Social Services

*Fiscal Year 2003 Approved Budget*

**Bureau: Family Services**

**General Fund**

**Program: Resource Center**

**Program Description:**

This unit assists the Department in identifying, developing and coordinating resources for County citizens . They administer volunteer activities, the Holiday Sharing Program, the Back to School Program, grant applications and management of special projects.

**Budget Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Personal Services	\$205,108	\$258,400	\$259,400	\$313,200	\$313,200
Non-Personal Services	\$6,040	\$6,000	\$5,000	\$7,500	\$7,500
Total	\$211,148	\$264,400	\$264,400	\$320,700	\$320,700

**Highlights of Proposed Budget:**

The budget covers the salary and incremental costs for four program employees. All the funding in this function, with the exception of \$11,000 in grant funds, is provided by the County.

**Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

**Personnel Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Original</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Management/Professional	5.0	5.0	5.0	5.0	5.0
Office Support	1.0	1.0	1.0	1.0	1.0
Total	6.0	6.0	6.0	6.0	6.0

**Performance Measures:**

	<b><u>FY2000 Actual</u></b>	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Projected</u></b>
Number of volunteers	220.0	190.0	200.0	200.0
Total value of resources generated by volunteer	1,261,695.0	1,107,675.0	1,141,000.0	1,092,450.0

# **Local Management Board**

**Local Management Board  
for Children, Youth  
and Families**

# Local Management Board

## *Fiscal Year 2003 Approved Budget*

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### **Department Mission:**

The governing body is the Local Management Board for Children, Youth and Families. The Board's mission is to enhance the well-being of all children and their families. The Board:

- Fosters collaboration among all public and private partners;
- Plans a wide array of services;
- Coordinates potential resources;
- Monitors and evaluates the effectiveness of programs, and
- Provides a forum for communication and advocacy.

### **Budget Information:**

	<b><u>Original FY2002</u></b>	<b><u>Adjusted FY2002</u></b>	<b><u>Proposed FY2003</u></b>	<b><u>Approved FY2003</u></b>
Personal Services	\$329,000	\$329,000	\$336,300	\$336,300
Contractual Services	\$915,300	\$915,300	\$852,600	\$852,600
Supplies & Materials	\$11,600	\$11,600	\$11,200	\$11,200
Business & Travel	\$73,600	\$73,600	\$115,500	\$115,500
Grants, Contributions & Other	\$2,660,900	\$2,660,900	\$2,709,800	\$2,709,800
Total	\$3,990,400	\$3,990,400	\$4,025,400	\$4,025,400

### **Department Overview:**

The Local Management Board consists of six to eight individuals appointed by the County Executive and five ex-officio members. The County appropriates State and Federal funds into the LMB fund. No County funds are involved. The County does provide office space valued at \$40,000. The four staff positions are annual, service agreement positions.

### **Personnel Information:**

	<b><u>Actual FY2001</u></b>	<b><u>Original FY2002</u></b>	<b><u>Adjusted FY2002</u></b>	<b><u>Proposed FY2003</u></b>	<b><u>Approved FY2003</u></b>
Other	4.0	4.0	4.0	4.0	4.0
Total	4.0	4.0	4.0	4.0	4.0

# Local Management Board

*Fiscal Year 2003 Approved Budget*

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## Budget Summary By Program

	<u>Actual FY2001</u>	<u>Adjusted FY2002</u>	<u>Estimate FY2002</u>	<u>Request FY2003</u>	<u>Approved FY2003</u>
<b>Local Management Board</b>					
Services Reform Initiative (SRI)	\$3,194,323	\$3,990,400	\$3,534,400	\$4,025,400	\$4,025,400
<b>Bureau Total</b>	\$3,194,323	\$3,990,400	\$3,534,400	\$4,025,400	\$4,025,400
<b>Department Total</b>	\$3,194,323	\$3,990,400	\$3,534,400	\$4,025,400	\$4,025,400

# Local Management Board

*Fiscal Year 2003 Approved Budget*

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## Summary of Positions By Program

	<u>Actual FY2001</u>	<u>Original FY2002</u>	<u>Adjusted FY2002</u>	<u>Proposed FY2003</u>	<u>Approved FY2003</u>
<b>Local Management Board</b>					
Services Reform Initiative (SRI)	4.0	4.0	4.0	4.0	4.0
<b>Bureau Total</b>	4.0	4.0	4.0	4.0	4.0
<b>Department Total</b>	4.0	4.0	4.0	4.0	4.0

# Local Management Board

## *Fiscal Year 2003 Approved Budget*

**Bureau:** Local Management Board

**System Reform Initiative**

**Program:** Services Reform Initiative (SRI)

**Program Description:**

The current focus of the LMB is early intervention and prevention activities through the Early Childhood Community Partnership. A state grant provides funding for a TOTS line for parents, parenting centers at the 15 County libraries, and two Behavioral Interventionists to assist child care centers with 0-5 year olds exhibiting behavior problems. The program also funds the Anne Arundel Community College Child Care Training Institute and the Second Step Violence Prevention Curriculum in child care centers across the County.

The LMB continues to fund the County Public Schools to infuse the Second Step Violence Prevention Curriculum in elementary schools and selected middle schools. Other early intervention activities funded by the LMB include: the Safehaven Runaway Shelter; pre-delinquency programs targeting truancy, recidivism of first time delinquent offenders; and, eight after-school programs for high risk middle school students. The LMB continues to fund a short term in-home intervention service for 140 families per year using the Family Preservation Model. The Department of Social Services serves as the vendor for this program.

**Budget Information:**

	<u>FY2001 Actual</u>	<u>FY2002 Adjusted</u>	<u>FY2002 Estimate</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Personal Services	\$125,487	\$329,000	\$247,500	\$336,300	\$336,300
Non-Personal Services	\$3,068,836	\$3,661,400	\$3,286,900	\$3,689,100	\$3,689,100
Total	\$3,194,323	\$3,990,400	\$3,534,400	\$4,025,400	\$4,025,400

**Highlights of Proposed Budget:**

The LMB office is the result of an "Interagency Pooled Fund" concept. Maryland's child-serving agencies contribute funds to the Governor's Office for Children, Youth and Families to create a Subcabinet Fund. Funds are disbursed to the twenty-four counties through their Local Management Boards. The LMB Fund may retain unexpended funds. The FY2001 fund balance was \$1.8 million.

New revenues of \$900,000 secured from the Governor's Office of Crime Control and Prevention will focus on increasing the school completion rate, and providing intensive community-based services and supervision for youth involved with the criminal justice system.

**Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

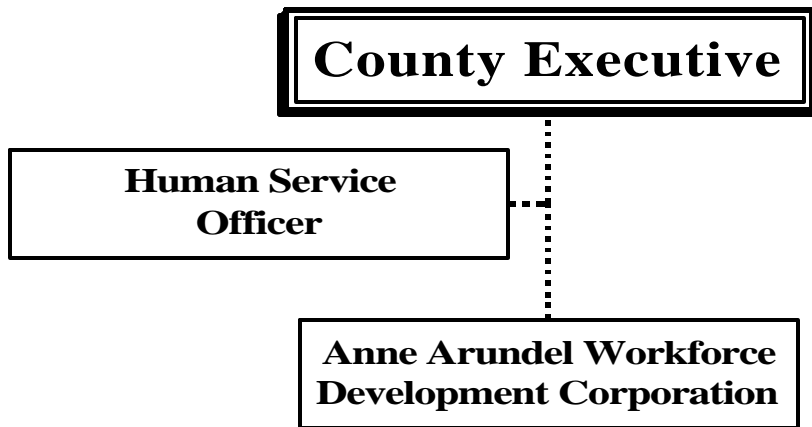
**Personnel Information:**

	<u>FY2001 Actual</u>	<u>FY2002 Original</u>	<u>FY2002 Adjusted</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Other	4.0	4.0	4.0	4.0	4.0
Total	4.0	4.0	4.0	4.0	4.0

**Performance Measures:**

	<u>FY2000 Actual</u>	<u>FY2001 Actual</u>	<u>FY2002 Estimate</u>	<u>FY2003 Projected</u>
Add'l Behavioral Interventions at Child Care C	20.0	85.0	90.0	90.0
Add'l Child Care Cntrs with Second Step Curri	8.0	34.0	10.0	5.0
Add'l Schools with Second Step Curriculum	7.0	26.0	31.0	5.0

# **ANNE ARUNDEL WORKFORCE DEVELOPMENT CORPORATION**



# A. A. Workforce Development Corporation

## *Fiscal Year 2003 Approved Budget*

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### **Department Mission:**

The Anne Arundel Workforce Development Corporation is responsible for administering job training and outplacement services for residents of Anne Arundel County.

### **Budget Information:**

	<b><u>Original FY2002</u></b>	<b><u>Adjusted FY2002</u></b>	<b><u>Proposed FY2003</u></b>	<b><u>Approved FY2003</u></b>
Grants, Contributions & Other	\$0	\$2,600,000	\$3,656,000	\$3,656,000
Total	\$0	\$2,600,000	\$3,656,000	\$3,656,000

### **Department Overview:**

Pursuant to Governmental Accounting Standards Board pronouncements, funding for the Anne Arundel Workforce Development Corporation will be appropriated in this special fund.



# A. A. Workforce Development Corporation

*Fiscal Year 2003 Approved Budget*

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## Budget Summary By Program

	<u>Actual FY2001</u>	<u>Adjusted FY2002</u>	<u>Estimate FY2002</u>	<u>Request FY2003</u>	<u>Approved FY2003</u>
<b>Anne Arundel Workforce Development</b>					
Anne Arundel Workforce Development Corporation	\$0	\$2,600,000	\$2,600,000	\$3,656,000	\$3,656,000
<b>Bureau Total</b>	\$0	\$2,600,000	\$2,600,000	\$3,656,000	\$3,656,000
<b>Department Total</b>	\$0	\$2,600,000	\$2,600,000	\$3,656,000	\$3,656,000

# A. A. Workforce Development Corporation

*Fiscal Year 2003 Approved Budget*

**Bureau:** Anne Arundel Workforce  
Development Corporation

**A. A. Workforce Development Corporation**

**Program:** Anne Arundel Workforce Development Corporation

**Program Description:**

The Anne Arundel Workforce Development Corporation is responsible for administering job training and outplacement services for residents of Anne Arundel County.

**Budget Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Non-Personal Services	\$0	\$2,600,000	\$2,600,000	\$3,656,000	\$3,656,000
Total	\$0	\$2,600,000	\$2,600,000	\$3,656,000	\$3,656,000

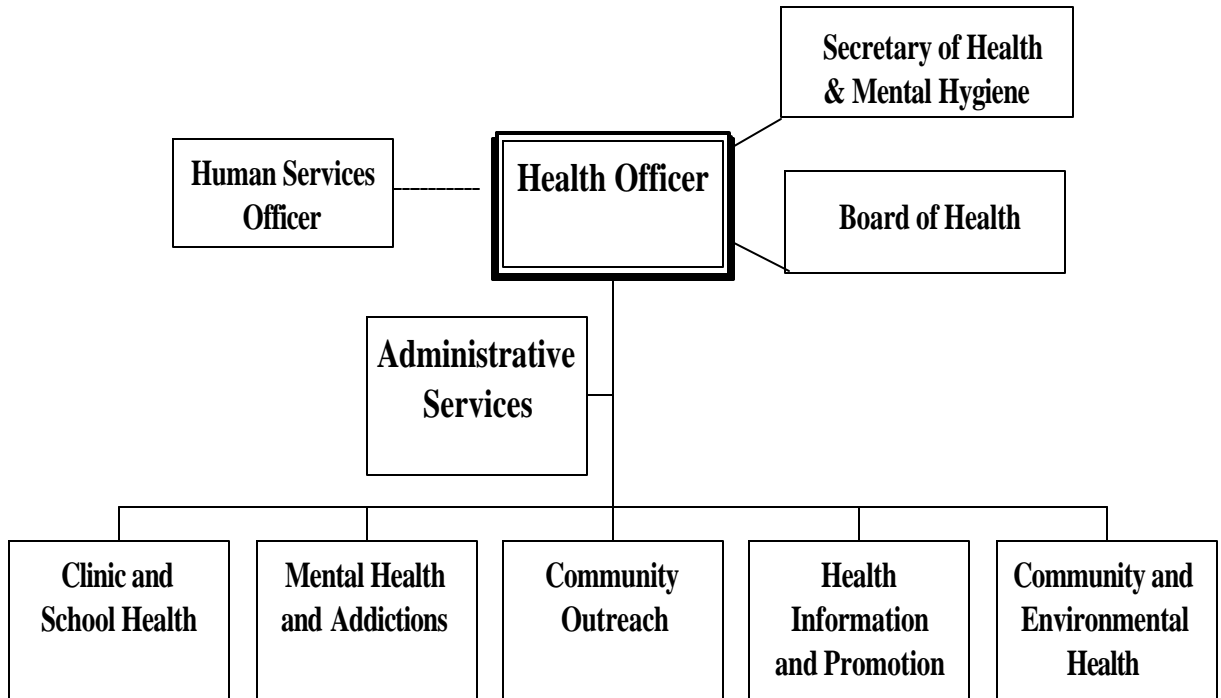
**Highlights of Proposed Budget:**

Pursuant to Governmental Accounting Standards Board pronouncements, funding for the Anne Arundel Workforce Development Corporation will be appropriate in this special fund.

**Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

# Department of Health



# Department of Health

## *Fiscal Year 2003 Approved Budget*

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### **Department Mission:**

The mission of the Health Department is to preserve, protect and promote the health of all County residents. In fulfilling its mission, the Department performs three essential functions:

1. It assesses the County's health problems, needs and resources;
2. It organizes effective public and private strategies to address the needs; and,
3. It provides services directly to County residents to meet local health goals.

### **Budget Information:**

	<b><u>Original FY2002</u></b>	<b><u>Adjusted FY2002</u></b>	<b><u>Proposed FY2003</u></b>	<b><u>Approved FY2003</u></b>
Personal Services	\$32,302,600	\$33,286,900	\$35,180,700	\$35,180,700
Contractual Services	\$7,153,700	\$7,542,600	\$7,323,400	\$7,323,400
Supplies & Materials	\$1,373,100	\$1,472,700	\$1,742,400	\$1,742,400
Business & Travel	\$353,500	\$358,500	\$351,600	\$351,600
Capital Outlay	\$62,400	\$71,900	\$435,000	\$435,000
Grants, Contributions & Other	\$1,077,400	\$1,077,400	\$1,239,300	\$1,239,300
Total	\$42,322,700	\$43,810,000	\$46,272,400	\$46,272,400

### **Department Overview:**

In mid-FY2002, the Department realigned its operations to add a fifth operating division--the Division of Health Information and Promotion. The FY2003 budget for the Department funds current service levels in all five divisions. There is new federal grant funding to establish an Office of Emergency Preparedness for bioterror preparedness and health response.

### **Personnel Information:**

	<b><u>Actual FY2001</u></b>	<b><u>Original FY2002</u></b>	<b><u>Adjusted FY2002</u></b>	<b><u>Proposed FY2003</u></b>	<b><u>Approved FY2003</u></b>
Management/Professional	48.0	48.0	56.0	56.0	56.0
Office Support	3.0	3.0	3.0	3.0	3.0
Other	323.7	344.1	344.2	350.2	350.2
Non-County	370.0	370.0	373.0	373.0	373.0
Total	744.7	765.1	776.2	782.2	782.2

# Department of Health

## *Fiscal Year 2003 Approved Budget*

### Budget Summary By Program

	<u>Actual FY2001</u>	<u>Adjusted FY2002</u>	<u>Estimate FY2002</u>	<u>Request FY2003</u>	<u>Approved FY2003</u>
<b>Administration</b>					
Budget and Finance	\$356,695	\$411,700	\$401,400	\$466,500	\$466,500
Central Services	\$243,201	\$280,700	\$273,700	\$586,900	\$586,900
Data Processing	\$64,854	\$74,900	\$73,000	\$69,600	\$69,600
Departmental General Direction	\$1,202,487	\$1,295,300	\$1,393,400	\$1,429,200	\$1,429,200
Personnel	\$470,289	\$542,700	\$529,100	\$538,000	\$538,000
Public Health Preparedness	\$0	\$167,400	\$108,000	\$539,000	\$539,000
<b>Bureau Total</b>	\$2,337,526	\$2,772,700	\$2,778,600	\$3,629,200	\$3,629,200
<b>Clinic and School Health</b>					
Administration Clinic and School Health	\$337,939	\$458,800	\$420,900	\$462,800	\$462,800
Dental Health	\$548,857	\$643,300	\$654,100	\$835,000	\$835,000
Reproductive Health	\$2,329,500	\$2,686,600	\$2,661,800	\$2,751,600	\$2,751,600
School Health Nursing	\$7,296,650	\$8,184,000	\$8,210,200	\$9,154,500	\$9,154,500
School Health OT/PT	\$2,833,038	\$2,980,200	\$2,895,500	\$3,037,800	\$3,037,800
<b>Bureau Total</b>	\$13,345,984	\$14,952,900	\$14,842,500	\$16,241,700	\$16,241,700
<b>Community Outreach</b>					
Administration Community Outreach	\$557,729	\$592,100	\$566,700	\$588,500	\$588,500
Aging	\$562,507	\$586,100	\$690,600	\$647,600	\$647,600
Community Outreach Case Management	\$1,081,291	\$1,256,500	\$1,229,500	\$1,325,100	\$1,325,100
Eligibility & Enrollment	\$2,256,874	\$2,211,200	\$2,028,900	\$2,337,800	\$2,337,800
Immunization & Screening	\$1,258,435	\$2,631,100	\$2,631,600	\$2,705,000	\$2,705,000
Planning & Surveillance	\$383,195	\$629,600	\$270,400	\$287,000	\$287,000
Service Quality	\$430,699	\$397,900	\$425,600	\$446,000	\$446,000
Women, Infant & Children	\$592,714	\$642,300	\$632,200	\$640,300	\$640,300
<b>Bureau Total</b>	\$7,123,444	\$8,946,800	\$8,475,500	\$8,977,300	\$8,977,300
<b>Environmental Health</b>					
Communicable Disease	\$1,748,998	\$2,054,700	\$2,185,200	\$2,262,000	\$2,262,000
Environmental Health Administration	\$552,108	\$610,700	\$587,100	\$566,700	\$566,700
Housing & Food Protection	\$1,715,466	\$1,798,500	\$1,842,700	\$1,957,400	\$1,957,400
Sanitary Engineering	\$1,156,975	\$1,249,800	\$1,296,000	\$1,448,300	\$1,448,300
<b>Bureau Total</b>	\$5,173,547	\$5,713,700	\$5,911,000	\$6,234,400	\$6,234,400
<b>Health Information and Promoti</b>					
Administration Health Info & Promotions	\$102,860	\$154,900	\$211,200	\$211,400	\$211,400
Adult Risk Reduction	\$257,771	\$428,300	\$425,500	\$452,400	\$452,400
Communication	\$451,298	\$457,400	\$462,300	\$499,500	\$499,500

# Department of Health

## *Fiscal Year 2003 Approved Budget*

### Budget Summary By Program

	<u>Actual FY2001</u>	<u>Adjusted FY2002</u>	<u>Estimate FY2002</u>	<u>Request FY2003</u>	<u>Approved FY2003</u>
Minority Health	\$577,962	\$873,100	\$850,500	\$849,700	\$849,700
Youth Risk Reduction	\$203,933	\$482,600	\$472,300	\$487,800	\$487,800
<b>Bureau Total</b>	\$1,593,824	\$2,396,300	\$2,421,800	\$2,500,800	\$2,500,800
<b>Mental Health and Addictions</b>					
Addictions Prevention	\$203,469	\$230,300	\$258,600	\$181,100	\$181,100
Administration Mental Health and Addictions	\$267,076	\$311,400	\$284,900	\$314,800	\$314,800
Adolescent and Family Services	\$1,670,141	\$1,758,900	\$1,692,900	\$1,878,700	\$1,878,700
Adult Addictions Treatment	\$2,975,910	\$3,306,200	\$3,046,200	\$3,405,200	\$3,405,200
Community Treatment	\$2,681,910	\$2,916,800	\$2,713,900	\$2,403,000	\$2,403,000
Sexual Assault Crisis Center	\$513,980	\$504,000	\$504,000	\$506,200	\$506,200
<b>Bureau Total</b>	\$8,312,486	\$9,027,600	\$8,500,500	\$8,689,000	\$8,689,000
<b>Department Total</b>	\$37,886,811	\$43,810,000	\$42,929,900	\$46,272,400	\$46,272,400

# Department of Health

*Fiscal Year 2003 Approved Budget*

## Summary of Positions By Program

	<u>Actual FY2001</u>	<u>Original FY2002</u>	<u>Adjusted FY2002</u>	<u>Proposed FY2003</u>	<u>Approved FY2003</u>
<b>Administration</b>					
Budget and Finance	9.0	9.0	9.0	9.0	9.0
Central Services	6.0	6.0	6.0	6.0	6.0
Data Processing	1.0	1.0	1.0	1.0	1.0
Departmental General Direction	6.6	6.6	7.6	7.6	7.6
Personnel	9.0	9.0	11.0	11.0	11.0
Public Health Preparedness	0.0	0.0	0.0	6.0	6.0
<b>Bureau Total</b>	31.6	31.6	34.6	40.6	40.6
<b>Clinic and School Health</b>					
Administration Clinic and School Health	6.0	6.0	6.0	6.0	6.0
Dental Health	10.0	10.0	11.0	11.0	11.0
Reproductive Health	48.3	48.3	49.3	49.3	49.3
School Health Nursing	269.7	269.7	269.7	269.7	269.7
School Health OT/PT	48.0	48.0	48.0	48.0	48.0
<b>Bureau Total</b>	382.0	382.0	384.0	384.0	384.0
<b>Community Outreach</b>					
Administration Community Outreach	10.9	10.9	10.9	10.9	10.9
Aging	8.0	8.0	9.0	9.0	9.0
Community Outreach Case Management	23.0	23.0	24.0	24.0	24.0
Eligibility & Enrollment	24.6	24.6	24.6	24.6	24.6
Immunization & Screening	26.4	26.4	27.4	27.4	27.4
Planning & Surveillance	2.0	2.0	2.0	2.0	2.0
Service Quality	3.7	3.7	3.7	3.7	3.7
Women, Infant & Children	17.0	17.0	17.0	17.0	17.0
<b>Bureau Total</b>	115.6	115.6	118.6	118.6	118.6
<b>Environmental Health</b>					
Communicable Disease	35.0	35.0	35.0	35.0	35.0
Environmental Health Administration	6.0	6.0	6.0	6.0	6.0
Housing & Food Protection	40.2	40.2	41.2	41.2	41.2
Sanitary Engineering	26.5	28.0	28.0	28.0	28.0
<b>Bureau Total</b>	107.7	109.2	110.2	110.2	110.2
<b>Health Information and Promoti</b>					
Administration Health Info & Promotions	2.0	3.0	3.0	3.0	3.0
Adult Risk Reduction	4.0	6.0	6.0	6.0	6.0

# Department of Health

*Fiscal Year 2003 Approved Budget*

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## Summary of Positions By Program

	<u>Actual FY2001</u>	<u>Original FY2002</u>	<u>Adjusted FY2002</u>	<u>Proposed FY2003</u>	<u>Approved FY2003</u>
Communication	2.0	2.0	3.0	3.0	3.0
Minority Health	0.0	4.0	4.0	4.0	4.0
Youth Risk Reduction	2.0	9.0	10.0	10.0	10.0
<b>Bureau Total</b>	10.0	24.0	26.0	26.0	26.0
<b>Mental Health and Addictions</b>					
Addictions Prevention	2.5	2.5	2.5	2.5	2.5
Administration Mental Health and Addictions	4.0	4.0	4.0	4.0	4.0
Adolescent and Family Services	30.0	30.0	30.0	30.0	30.0
Adult Addictions Treatment	28.0	28.0	28.0	28.0	28.0
Community Treatment	33.3	38.3	38.3	38.3	38.3
<b>Bureau Total</b>	97.8	102.8	102.8	102.8	102.8
<b>Department Total</b>	744.7	765.1	776.2	782.2	782.2



# Department of Health

## *Fiscal Year 2003 Approved Budget*

**Bureau: Administration**

**General Fund**

**Program: Budget and Finance**

### **Program Description:**

Prepares annual budgets, processes billing, accounts receivable, accounts payable and purchasing for the Department of Health..

### **Budget Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Personal Services	\$356,565	\$411,500	\$401,200	\$466,300	\$466,300
Non-Personal Services	\$130	\$200	\$200	\$200	\$200
Total	\$356,695	\$411,700	\$401,400	\$466,500	\$466,500

### **Highlights of Proposed Budget:**

This is the current service level budget for the unit, reflecting the staff salary changes for State employees.

### **Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

### **Personnel Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Original</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Other	1.0	1.0	1.0	1.0	1.0
Non-County	8.0	8.0	8.0	8.0	8.0
Total	9.0	9.0	9.0	9.0	9.0

### **Performance Measures:**

	<b><u>FY2000 Actual</u></b>	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Projected</u></b>
# purchase requisitions/direct payments proces	3,421.0	4,019.0	3,500.0	3,400.0
# of invoices processed	3,278.0	6,131.0	6,500.0	6,500.0
# purchasing card orders in lieu of purchase req	0.0	16.0	126.0	160.0
# purchasing card transactions reconciled	122.0	166.0	1,450.0	1,500.0
# purchasing cards issued within Department	4.0	19.0	25.0	25.0

# Department of Health

## Fiscal Year 2003 Approved Budget

**Bureau: Administration**

**General Fund**

**Program: Central Services**

### Program Description:

Provides support services to the Department in facilities, fleet, risk and records management. Maintains the central storeroom, inventory control, printing, mail delivery and telecommunications services. Provides personal computer user support.

### Budget Information:

	<u>FY2001 Actual</u>	<u>FY2002 Adjusted</u>	<u>FY2002 Estimate</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Personal Services	\$243,113	\$280,600	\$273,600	\$271,800	\$271,800
Non-Personal Services	\$88	\$100	\$100	\$315,100	\$315,100
Total	\$243,201	\$280,700	\$273,700	\$586,900	\$586,900

### Highlights of Proposed Budget:

This is the current service level budget for the unit reflecting the staff salary changes for State employees. Some representative accomplishments include:

Implemented and completed the renovation of Parole Health Center.

Reconfigured Magothy Health Center to establish a base for clinical cancer prevention coordination.

Implemented security enhancements at all Health Department facilities to ensure safety of clients and personnel. These enhancements include issuing picture ID's to all employees, combination entry locks and security cameras.

Developed a comprehensive space plan for the Department to maximize utilization of existing facilities. Acquired and outfitted additional lease space at the Crain Highway facility to accommodate new staff hired through Cigarette Restitution Funds.

### Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

### Personnel Information:

	<u>FY2001 Actual</u>	<u>FY2002 Original</u>	<u>FY2002 Adjusted</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Non-County	6.0	6.0	6.0	6.0	6.0
Total	6.0	6.0	6.0	6.0	6.0

### Performance Measures:

	<u>FY2000 Actual</u>	<u>FY2001 Actual</u>	<u>FY2002 Estimate</u>	<u>FY2003 Projected</u>
Certified birth certificates processes	3,413.0	3,499.0	3,799.0	4,000.0
Certified death certificates processed	8,863.0	9,556.0	12,500.0	12,700.0
Inventoried medical supplies & fixed assets	3,998.0	4,154.0	4,898.0	6,000.0
Medical records shipped to State Records Mgm	14,000.0	16,000.0	18,000.0	20,000.0

**Department of Health**  
*Fiscal Year 2003 Approved Budget*

**Bureau: Administration**

**General Fund**

**Program: Data Processing**

**Program Description:**

Supports the automation of the Department of Health data through the use of an IBM RISC 6000 Mainframe and County LAN. Maintains local and remote work stations.

**Budget Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Personal Services	\$64,830	\$74,800	\$72,900	\$69,500	\$69,500
Non-Personal Services	\$24	\$100	\$100	\$100	\$100
Total	\$64,854	\$74,900	\$73,000	\$69,600	\$69,600

**Highlights of Proposed Budget:**

This is the current service level budget for the unit. Some representative accomplishments include:

Completed the impact assessment for HIPPA (Health Insurance Portability and Accountability Act) compliance for all client data systems within the Department.

Enhanced the Department's computer system for internal and external communication through high speed remote networking between the Health Services Building, Magothy Health Center, Crain Highway, and North County Health Center to integrate the State's, the County's and the Department's independent networks.

**Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

**Personnel Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Original</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Non-County	1.0	1.0	1.0	1.0	1.0
Total	1.0	1.0	1.0	1.0	1.0

**Performance Measures:**

	<b><u>FY2000 Actual</u></b>	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Projected</u></b>
# of computer programs developed and modifie	30.0	32.0	32.0	35.0
# of Dept. devices attached to County LAN	90.0	200.0	350.0	425.0
# of service calls to resolve hardware issues	1,250.0	1,475.0	1,600.0	1,800.0

**Department of Health**  
*Fiscal Year 2003 Approved Budget*

**Bureau: Administration**

**General Fund**

**Program: Departmental General Direction**

**Program Description:**

The Administration Division is responsible for assisting and enabling the Health Officer in the discharge of mandated duties and responsibilities. Administration ensures that the mission of the Health Department is advanced. Administration provides the planning and surveillance of health services, budget and fiscal management, personnel management, information systems and data processing, central services management, public information, and review and evaluation of all Department programs.

**Budget Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Personal Services	\$486,225	\$561,200	\$547,100	\$600,400	\$600,400
Non-Personal Services	\$716,262	\$734,100	\$846,300	\$828,800	\$828,800
Total	\$1,202,487	\$1,295,300	\$1,393,400	\$1,429,200	\$1,429,200

**Highlights of Proposed Budget:**

This is the current service level budget for the unit reflecting the staff salary changes for State employees primarily.

Some representative accomplishments include:

Successfully managed and implemented programs for \$2.3 million of grant funding provided through the Cigarette Restitution Fund.

Established emergency Anthrax Prophylaxis clinics in response to bio-terrorism attacks emanating through the United States Postal Service. Updated emergency response procedures to more effectively respond to bio-terrorism or other emergency public health situations.

Implemented and completed the renovation of Parole Health Center.

Reconfigured Magothy Health Center to establish a base for clinical cancer prevention coordination.

Developed a comprehensive space plan for the Department to maximize utilization of existing facilities. Acquired and outfitted additional lease space at the Crain Highway facility to accommodate new staff hired through Cigarette Restitution Funds.

Continued the expansion of the REACH program, and implemented a discount prescription plan through ScriptSave, enhancing the network of medical care providers and services available for low income residents.

Established the Office of Minority Health to address specific health needs of the minority communities.

Implemented security enhancements at all Health Department facilities to ensure safety of clients and personnel. These enhancements include issuing picture ID's to all employees, combination entry locks and security cameras.

**Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

**Personnel Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Original</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Other	0.6	0.6	0.6	0.6	0.6
Non-County	6.0	6.0	7.0	7.0	7.0
Total	6.6	6.6	7.6	7.6	7.6

# Department of Health

*Fiscal Year 2003 Approved Budget*

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**Bureau: Administration**

**General Fund**

**Program: Departmental General Direction**

# Department of Health

## Fiscal Year 2003 Approved Budget

**Bureau: Administration**

**General Fund**

**Program: Personnel**

### Program Description:

Supports the mission of the Health Department through the recruitment of qualified applicants for vacant positions, benefit transaction processing, information and consultation to employees and coordination of personnel needs at all levels. Manages both the State Merit System and County Merit System procedures for 860 employees.

### Budget Information:

	<u>FY2001 Actual</u>	<u>FY2002 Adjusted</u>	<u>FY2002 Estimate</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Personal Services	\$470,118	\$542,500	\$528,900	\$537,800	\$537,800
Non-Personal Services	\$171	\$200	\$200	\$200	\$200
Total	\$470,289	\$542,700	\$529,100	\$538,000	\$538,000

### Highlights of Proposed Budget:

This is the current service level budget for the Unit reflecting the staff salary changes for State employees primarily. Some representative accomplishments include:

Continued conversion of staff level Sanitarians from State Merit to County Merit, remediating recruitment and retention problems.

Collaborated with the Office of Law in the standardization of School Health employment contracts.

Implemented security enhancements at all Health Department facilities to ensure safety of clients and personnel. These enhancements include issuing picture ID's to all employees, combination entry locks and security cameras.

### Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

### Personnel Information:

	<u>FY2001 Actual</u>	<u>FY2002 Original</u>	<u>FY2002 Adjusted</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Non-County	9.0	9.0	11.0	11.0	11.0
Total	9.0	9.0	11.0	11.0	11.0

### Performance Measures:

	<u>FY2000 Actual</u>	<u>FY2001 Actual</u>	<u>FY2002 Estimate</u>	<u>FY2003 Projected</u>
# of contract renewals	489.0	442.0	440.0	440.0
# of reclassifications of merit employees	78.0	90.0	55.0	55.0
# of resignations from all categories	109.0	154.0	154.0	154.0
# of retirements from all categories	6.0	9.0	8.0	8.0
# of State, County, Merit, & Contractual hires	217.0	243.0	240.0	240.0

# Department of Health

## *Fiscal Year 2003 Approved Budget*

**Bureau: Administration**

**General Fund**

**Program: Public Health Preparedness**

**Program Description:**

This program will establish and maintain a sustained level of response capability for health emergencies. Prior efforts in this area have been handled by existing staff pulled from other critical Department programs.

**Budget Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Personal Services	\$0	\$144,500	\$108,000	\$447,200	\$447,200
Non-Personal Services	\$0	\$22,900	\$0	\$91,800	\$91,800
Total	\$0	\$167,400	\$108,000	\$539,000	\$539,000

**Highlights of Proposed Budget:**

The funding for the Program comes from the federal government through the State Department of Health and Mental Hygiene. It is one component of the County's total effort to maintain an enhanced level of emergency preparedness.

**Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

**Personnel Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Original</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Other	0.0	0.0	0.0	6.0	6.0
Total	0.0	0.0	0.0	6.0	6.0

# Department of Health

## *Fiscal Year 2003 Approved Budget*

**Bureau:** Clinic and School Health

**General Fund**

**Program:** Administration Clinic and School Health

**Program Description:**

The Division of Clinic and School Health is comprised of four programs: Dental Health, Reproductive Health, School Health and Support, and School OT/PT. These programs provide County residents with the following services: audiology, colposcopy, dental, family planning, maternity, nutrition, ob/gyn, school-based occupational and physical therapy, school health nursing, social work, and vision and hearing screening.

Clinic and School Health Administration provides management and leadership to the division, and facilitates and coordinates support services, including fiscal management, personnel oversight, and information technology and data processing.

**Budget Information:**

	<u>FY2001 Actual</u>	<u>FY2002 Adjusted</u>	<u>FY2002 Estimate</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Personal Services	\$301,596	\$428,000	\$390,100	\$436,300	\$436,300
Non-Personal Services	\$36,343	\$30,800	\$30,800	\$26,500	\$26,500
Total	\$337,939	\$458,800	\$420,900	\$462,800	\$462,800

**Highlights of Proposed Budget:**

This is the current service level budget for the Unit reflecting the staff salary changes for State employees primarily.

**Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

**Personnel Information:**

	<u>FY2001 Actual</u>	<u>FY2002 Original</u>	<u>FY2002 Adjusted</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Management/Professional	1.0	1.0	1.0	1.0	1.0
Non-County	5.0	5.0	5.0	5.0	5.0
Total	6.0	6.0	6.0	6.0	6.0



**Department of Health**  
*Fiscal Year 2003 Approved Budget*

**Bureau:**      Clinic and School Health

**General Fund**

**Program:**    Dental Health

**Program Description:**

The Dental Health Program provides comprehensive dental care to uninsured residents aged 0-21, specialized pediatric dental care to County pre-school children aged 0-6, and education and screenings to uninsured maternity patients. In addition, the program provides oral health education and outreach to Anne Arundel County students and residents through interactive presentations. Audiences include preschoolers, Head Start participants, 1st, 2nd, and 6th grade students, seniors, developmentally disabled residents, school athletes, maternity patients, and WIC clients. Staff also assist residents in obtaining private dental care through the Gray Area Dental Access Program.

**Budget Information:**

	<u>FY2001 Actual</u>	<u>FY2002 Adjusted</u>	<u>FY2002 Estimate</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Personal Services	\$351,988	\$443,600	\$370,000	\$544,100	\$544,100
Non-Personal Services	\$196,869	\$199,700	\$284,100	\$290,900	\$290,900
Total	\$548,857	\$643,300	\$654,100	\$835,000	\$835,000

**Highlights of Proposed Budget:**

Expanded all outreach initiatives, increasing the number of residents contacted by 11% over FY01, or approximately 1,800 people.

Increased number of appropriate referrals and assistance to the "gray area" population by 29%, or approximately 280 residents.

Partnered with the Rotary Clubs of Anne Arundel County to acquire and staff a van to provide dental services to County residents that cannot access dental services due to transportation limitations. Target populations include children, senior citizens, and disabled citizens.

**Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

**Personnel Information:**

	<u>FY2001 Actual</u>	<u>FY2002 Original</u>	<u>FY2002 Adjusted</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Other	3.0	3.0	3.0	3.0	3.0
Non-County	7.0	7.0	8.0	8.0	8.0
Total	10.0	10.0	11.0	11.0	11.0

**Performance Measures:**

	<u>FY2000 Actual</u>	<u>FY2001 Actual</u>	<u>FY2002 Estimate</u>	<u>FY2003 Projected</u>
Appointments kept	3,420.0	3,850.0	5,100.0	6,000.0
Appointments scheduled	5,030.0	5,620.0	7,300.0	8,500.0
Outreach presentations	90.0	100.0	110.0	120.0
School-based presentations	210.0	310.0	350.0	370.0
Unduplicated patients	1,250.0	1,650.0	2,400.0	3,400.0

# Department of Health

## Fiscal Year 2003 Approved Budget

**Bureau:** Clinic and School Health

**General Fund**

**Program:** Reproductive Health

### Program Description:

The main components of the Reproductive Health Program include: Family Planning; the Men's Health Connection for adolescent male and young adult male services; a Maternity Program serving the uninsured; the Adolescent Health component providing information and education to prevent or reduce teen pregnancy; the Colposcopy Program; cervical cancer evaluation and treatment; and the Fetal Infant Mortality Review Program.

### Budget Information:

	<u>FY2001 Actual</u>	<u>FY2002 Adjusted</u>	<u>FY2002 Estimate</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Personal Services	\$1,904,194	\$2,345,000	\$2,235,400	\$2,371,300	\$2,371,300
Non-Personal Services	\$425,306	\$341,600	\$426,400	\$380,300	\$380,300
Total	\$2,329,500	\$2,686,600	\$2,661,800	\$2,751,600	\$2,751,600

### Highlights of Proposed Budget:

Through a collaborative effort with the public school system and the school nurse program, developed an 8th grade STD curriculum to be used by school nurses and health educators .

Increased the number of clients served by 7% through extensive outreach and education programs.

Provided over 1,700 immunizations (MMR, Hepatitis B, and Td) to clients to immunize against preventable diseases.

Increased admissions of Spanish-speaking clients to programs by 62% by using interpreters to do outreach in the Hispanic community.

### Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

### Personnel Information:

	<u>FY2001 Actual</u>	<u>FY2002 Original</u>	<u>FY2002 Adjusted</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Other	11.3	11.3	11.3	11.3	11.3
Non-County	37.0	37.0	38.0	38.0	38.0
Total	48.3	48.3	49.3	49.3	49.3

### Performance Measures:

	<u>FY2000 Actual</u>	<u>FY2001 Actual</u>	<u>FY2002 Estimate</u>	<u>FY2003 Projected</u>
Adolescent Outreach programs	0.0	153.0	155.0	165.0
Medical Social Work encounters	2,391.0	3,927.0	3,950.0	3,975.0
Spanish-speaking client encounters	10,673.0	8,824.0	9,500.0	10,000.0
Unduplicated colposcopy clients	485.0	411.0	420.0	440.0
Unduplicated family planning clients	5,960.0	6,432.0	6,500.0	6,750.0

**Department of Health**  
*Fiscal Year 2003 Approved Budget*

**Bureau: Clinic and School Health**

**General Fund**

**Program: School Health Nursing**

**Program Description:**

This program includes not only school nursing but also support services such as vision and hearing screening. Together, these services provide health teaching, counseling, screenings, home visiting, health promotion, case management and coordination of care for special needs students, as well as emergency management, first aid, and medication administration for all County public school students.

**Budget Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Personal Services	\$7,015,149	\$7,880,600	\$7,888,600	\$8,828,800	\$8,828,800
Non-Personal Services	\$281,501	\$303,400	\$321,600	\$325,700	\$325,700
Total	\$7,296,650	\$8,184,000	\$8,210,200	\$9,154,500	\$9,154,500

**Highlights of Proposed Budget:**

Approximately half the increase in this project for FY2003 is attributed to increased health insurance costs for the School Health staff. Nearly all of the funding for this function is County funds. Some representative accomplishments of the unit include:

Entered into a new partnership with County Recreation and Parks (R&P) for state-approved training in safe medication administration to child care staff in R&P's before and after school programs.

Applied for and received a grant to develop a database to measure the efficacy of interventions for students with the most persistent asthma symptoms.

In a collaborative effort with JHU preventive medicine resident, explored development of resources, current standards of care, and emerging needs for staff training for insulin-dependent diabetic children.

Partnered with HIP division to develop tobacco prevention and cessation program for school aged children.

**Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

**Personnel Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Original</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Other	235.7	235.7	235.7	235.7	235.7
Non-County	34.0	34.0	34.0	34.0	34.0
Total	269.7	269.7	269.7	269.7	269.7

**Performance Measures:**

	<b><u>FY2000 Actual</u></b>	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Projected</u></b>
Audiology visits	1,203.0	1,063.0	1,300.0	1,300.0
Hearing screenings	9,064.0	9,111.0	9,250.0	9,390.0
Students identified for asthma management	5,102.0	5,562.0	5,600.0	5,600.0
Vision screening	9,060.0	9,102.0	9,240.0	9,380.0
Visits to health rooms	1,001,749.0	988,277.0	995,000.0	995,000.0

**Department of Health**  
*Fiscal Year 2003 Approved Budget*

**Bureau:** Clinic and School Health

**General Fund**

**Program:** School Health OT/PT

**Program Description:**

The school-based occupational therapists (OTs) and physical therapists (PTs) serve students with physical or sensorimotor disabilities. These services are provided through the Infants and Toddlers Program (0-3 years) and within the public schools (3-21 years), in accordance with the Individuals with Disabilities Education Act, Section 504, of the Rehabilitation Act and in accordance with Maryland School Health Standards. The services include: assessment of physical and sensorimotor disabilities, development of student Individual Education Plans (IEPs) and 504 Modification Plans, consultation in modifications and adaptive equipment, and intervention with students to increase their functional independence in the school environment.

**Budget Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Personal Services	\$2,799,285	\$2,942,100	\$2,857,600	\$2,993,400	\$2,993,400
Non-Personal Services	\$33,753	\$38,100	\$37,900	\$44,400	\$44,400
Total	\$2,833,038	\$2,980,200	\$2,895,500	\$3,037,800	\$3,037,800

**Highlights of Proposed Budget:**

Approximately half the increase in this project for FY2003 is attributed to increased health insurance costs for the School Health staff. Nearly all of the funding for this function is County funds. Some representative accomplishments of the unit include:

Established a teleworking program to increase efficiency in documenting records.

Collaborated with public school system to develop and use software for documenting IEP processes, writing IEPs, and assessment reports.

Collaborated with public school system to institute a curriculum that focuses on teaching functional mobility skills to increase independence of disabled students.

Assisted public school system's Language Arts Resource teacher and PreSchool Specialist in standardizing handwriting instruction, maximizing occupational therapist resources in responding to students with challenges in handwriting.

**Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

**Personnel Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Original</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Other	30.0	30.0	30.0	30.0	30.0
Non-County	18.0	18.0	18.0	18.0	18.0
Total	48.0	48.0	48.0	48.0	48.0

**Performance Measures:**

	<b><u>FY2000 Actual</u></b>	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Projected</u></b>
OT visits	18,138.0	18,677.0	19,200.0	19,800.0
PT visits	9,098.0	9,041.0	9,200.0	9,400.0
Unduplicated students receiving OT services	2,256.0	2,230.0	2,100.0	2,230.0
Unduplicated students receiving PT services	830.0	819.0	830.0	850.0

# Department of Health

## Fiscal Year 2003 Approved Budget

**Bureau:** Community Outreach

**General Fund**

**Program:** Administration Community Outreach

### Program Description:

The Division of Community Outreach is comprised of seven programs: Eligibility and Enrollment; Case Management-Special Populations; Immunization and Screening; Women, Infant & Children (WIC); Planning and Surveillance; Service Quality; and Geriatric Health. These programs are responsible for providing comprehensive health outreach activities, including prevention services, case management, home visiting, health education and referrals, enrollment into health insurance programs for eligible residents, and health planning and surveillance. Services are provided within homes and community settings. Community Outreach Administration provides management and leadership to the division, and facilitates and coordinates support services, including fiscal management, personnel oversight, and information technology and data processing.

### Budget Information:

	<u>FY2001 Actual</u>	<u>FY2002 Adjusted</u>	<u>FY2002 Estimate</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Personal Services	\$528,687	\$550,800	\$493,400	\$514,300	\$514,300
Non-Personal Services	\$29,042	\$41,300	\$73,300	\$74,200	\$74,200
Total	\$557,729	\$592,100	\$566,700	\$588,500	\$588,500

### Highlights of Proposed Budget:

This is a current service level budget.

### Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

### Personnel Information:

	<u>FY2001 Actual</u>	<u>FY2002 Original</u>	<u>FY2002 Adjusted</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Other	0.9	0.9	0.9	0.9	0.9
Non-County	10.0	10.0	10.0	10.0	10.0
Total	10.9	10.9	10.9	10.9	10.9

**Department of Health**  
*Fiscal Year 2003 Approved Budget*

**Bureau: Community Outreach**

**General Fund**

**Program: Aging**

**Program Description:**

Geriatric Health Services (GHS) serves adults over the age of 55, and all persons being considered for assisted community placements, nursing homes, or for Medical Assistance-funded personal care. Licensed clinical social workers and registered nurses work to keep County residents in the safest and least restrictive environment, while fostering independence and personal well being. The programs include: Adult Evaluation and Review Services (AERS); Medical Assistance Personal Care Program; and, Community Care Partnership Nurse Case Management. The programs are operated in conjunction with the County Department of Aging.

**Budget Information:**

	<u>FY2001 Actual</u>	<u>FY2002 Adjusted</u>	<u>FY2002 Estimate</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Personal Services	\$437,386	\$482,700	\$508,100	\$538,000	\$538,000
Non-Personal Services	\$125,121	\$103,400	\$182,500	\$109,600	\$109,600
Total	\$562,507	\$586,100	\$690,600	\$647,600	\$647,600

**Highlights of Proposed Budget:**

In FY 2001, AERS experienced a second year of significant increase in the number of referrals made and evaluations completed. Statistics indicate an average of 190-200 new referrals per month with almost 80% of these referrals being seen and evaluated by AERS. Due to this increase, AERS added a Licensed Clinical Social Worker to the staff last year, and is looking to add another position, preferably another RN, to meet the growing need of our County residents. The reason for the influx of cases was the expanded role that AERS has assumed in the Older Adults MA Waiver, for individuals over 50 years of age, as well as the Community Choices MA Waiver for individuals between the ages of 21-59. For those cases, AERS completes the full STEPS evaluation and completes the medical eligibility form required by the State. AERS receives its funding through Medical Assistance dollars and the Department of Health and Mental Hygiene. As a self-sufficient entity, AERS is equipped to utilize the extra revenue that is generated to improve and expand our staff. The Personal Care Program has increased participation in the program by fourteen (14) clients over FY2000. This increase in clients generates increased Medicaid revenue to the program.

**Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

**Personnel Information:**

	<u>FY2001 Actual</u>	<u>FY2002 Original</u>	<u>FY2002 Adjusted</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Management/Professional	0.0	0.0	1.0	1.0	1.0
Other	1.0	1.0	1.0	1.0	1.0
Non-County	7.0	7.0	7.0	7.0	7.0
Total	8.0	8.0	9.0	9.0	9.0

**Performance Measures:**

	<u>FY2000 Actual</u>	<u>FY2001 Actual</u>	<u>FY2002 Estimate</u>	<u>FY2003 Projected</u>
AERS/Medicaid waiver evaluations (began 7/1/	0.0	0.0	400.0	600.0
AERS/PASRR evaluations	27.0	27.0	30.0	30.0
AERS/STEPS evaluations	1,106.0	1,306.0	1,700.0	1,800.0
Number of clients receiving MAPC Services	262.0	282.0	296.0	296.0

# Department of Health

## Fiscal Year 2003 Approved Budget

**Bureau:** Community Outreach

**General Fund**

**Program:** Community Outreach Case Management

### Program Description:

Community Outreach Case Management provides four basic services. 1. Case Management/Special Populations includes home-based case management to prenatal and postpartum women, high/at risk families, infants and children. 2. The Child Fatality Review Team (CFRT) researches and discusses child fatality and recommends policies and programs to improve child health, safety, and protection, and to prevent other child deaths. 3. The Moms and Tots program promotes effective parenting skills for mothers with children 0-3 years of age through screening, assessment, counseling, health education, training, home visitation and referrals to community resources. 4. Administrative Case Coordination and Ombudsman activities are intended to improve the overall effectiveness and efficiency of the Medicaid Program. These activities include outreach, education and care coordination to recipients, potential recipients of HealthChoice, health care providers, community groups, and organizations.

### Budget Information:

	<u>FY2001 Actual</u>	<u>FY2002 Adjusted</u>	<u>FY2002 Estimate</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Personal Services	\$1,011,871	\$1,216,600	\$1,173,800	\$1,270,000	\$1,270,000
Non-Personal Services	\$69,420	\$39,900	\$55,700	\$55,100	\$55,100
Total	\$1,081,291	\$1,256,500	\$1,229,500	\$1,325,100	\$1,325,100

### Highlights of Proposed Budget:

This is the current service level budget for the unit reflecting the staff salary changes for State employees primarily.

### Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

### Personnel Information:

	<u>FY2001 Actual</u>	<u>FY2002 Original</u>	<u>FY2002 Adjusted</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Other	1.0	1.0	1.0	1.0	1.0
Non-County	22.0	22.0	23.0	23.0	23.0
Total	23.0	23.0	24.0	24.0	24.0

### Performance Measures:

	<u>FY2000 Actual</u>	<u>FY2001 Actual</u>	<u>FY2002 Estimate</u>	<u>FY2003 Projected</u>
Home visit at least once a trimester	1,146.0	1,333.0	1,250.0	1,850.0
Home visit every 3 months to infants/children	1,449.0	1,661.0	1,071.0	1,700.0
Total # group visits for Moms & Tots	1,396.0	2,173.0	1,760.0	1,850.0
Complaints from patients resolved by Ombuds	453.0	282.0	233.0	210.0
Referrals received from MCO's	136.0	181.0	157.0	205.0

**Department of Health**  
*Fiscal Year 2003 Approved Budget*

**Bureau: Community Outreach**  
**Program: Eligibility & Enrollment**

**General Fund**

**Program Description:**

Residents Access to a Coalition of Health (REACH) provides access to primary and preventive health services to some of the 44,000 uninsured County residents with income less than 200% of the Federal Poverty Level (FPL). This initiative is a collaborative effort involving the Department, the County Medical Society, and local hospitals. The Prescription Discount Program offers prescription medications to County residents of any age who have no prescription coverage plan and meet income criteria. The Maryland Children's Health Program seeks to identify and enroll all eligible children and pregnant women in the Medical Assistance Health Choice program, through the mail-in application process. The Medical Assistance Transportation Program provides safety-net transportation services to eligible recipients. This program provides all non-emergency ambulatory, wheelchair van and ambulance transportation to and from medically necessary, Medical Assistance covered services for eligible recipients who have no other means of transportation.

**Budget Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Personal Services	\$1,295,482	\$1,336,200	\$1,131,600	\$1,311,000	\$1,311,000
Non-Personal Services	\$961,392	\$875,000	\$897,300	\$1,026,800	\$1,026,800
Total	\$2,256,874	\$2,211,200	\$2,028,900	\$2,337,800	\$2,337,800

**Highlights of Proposed Budget:**

Partnerships continue so that applications for programs are available at all County Public Libraries, all schools through the School Nursing Programs, YWCA, Family Support Centers, the Department of Social Services offices and outlying AACDOH Health Centers. Outreach and mailings to health care providers and others are ongoing.

**Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

**Personnel Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Original</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Other	1.6	1.6	1.6	1.6	1.6
Non-County	23.0	23.0	23.0	23.0	23.0
Total	24.6	24.6	24.6	24.6	24.6

**Performance Measures:**

	<b><u>FY2000 Actual</u></b>	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Projected</u></b>
Health care providers in REACH network	160.0	175.0	375.0	400.0
Prescription cards provided residents	0.0	0.0	1,900.0	3,000.0
Residents enrolled in REACH program	345.0	697.0	1,400.0	1,500.0
Children enrolled in MCHP via AACDOH	5,242.0	9,425.0	11,000.0	11,500.0
Pregnant postpartum women enrolled in MCHP	988.0	1,228.0	1,250.0	1,300.0



**Department of Health**  
*Fiscal Year 2003 Approved Budget*

**Bureau: Community Outreach**

**General Fund**

**Program: Immunization & Screening**

**Program Description:**

This function consists of three programs. The Immunization Services Program reduces the risk of unnecessary morbidity and mortality among County children and adults. In addition to other services, vaccinations include Polio, Diphtheria, Pertussis, HIP, Flu, Pneumococcal, Hepatitis A and B, Tetanus, Measles, Mumps, Rubella and Varicella. The Breast and Cervical Cancer Program (BCCP) covers the cost of annual Pap tests, clinical breast exams and mammograms for a caseload of 940 eligible County women who have no health insurance or whose insurance does not cover these services. The Colorectal Cancer Screening Program covers the cost of a screening colonoscopy for a caseload of 186 eligible County residents who have no health insurance or whose insurance does not cover this service. Treatment, if needed, can be initiated as early as possible to minimize cost and improve the chances of survival.

**Budget Information:**

	<u>FY2001 Actual</u>	<u>FY2002 Adjusted</u>	<u>FY2002 Estimate</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Personal Services	\$694,292	\$1,514,200	\$1,360,400	\$1,353,200	\$1,353,200
Non-Personal Services	\$564,143	\$1,116,900	\$1,271,200	\$1,351,800	\$1,351,800
Total	\$1,258,435	\$2,631,100	\$2,631,600	\$2,705,000	\$2,705,000

**Highlights of Proposed Budget:**

This is the current service level budget for the Unit reflecting the staff salary changes for State employees primarily.

Some representative accomplishments of the programs are reflected in the performance measures.

**Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

**Personnel Information:**

	<u>FY2001 Actual</u>	<u>FY2002 Original</u>	<u>FY2002 Adjusted</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Other	6.4	6.4	6.4	6.4	6.4
Non-County	20.0	20.0	21.0	21.0	21.0
Total	26.4	26.4	27.4	27.4	27.4

**Performance Measures:**

	<u>FY2000 Actual</u>	<u>FY2001 Actual</u>	<u>FY2002 Estimate</u>	<u>FY2003 Projected</u>
Adult residents immunized	20,024.0	20,408.0	25,850.0	27,250.0
Children immunized under 19 years	7,954.0	5,345.0	8,500.0	8,500.0
Women screened/Clinical Breast Exam/Mamm	2,406.0	2,830.0	2,850.0	2,970.0
Colonoscopies completed	0.0	19.0	186.0	198.0
Persons receiving CRSP education	0.0	824.0	1,500.0	1,800.0

**Department of Health**  
*Fiscal Year 2003 Approved Budget*

**Bureau: Community Outreach**  
**Program: Planning & Surveillance**

**General Fund**

**Program Description:**

The Health Planning and Surveillance Program helps to set goals and objectives for the Department based on health indicators and emerging concerns. The Program works to promote coordinated approaches toward attaining goals and objectives, increasing the cost effectiveness of interventions. The Program also serves as a resource for statistical analysis and training of staff in other programs.

The Program uses a set of indicators to create an annual report profiling the health status of County residents. This "Report Card" is used for planning purposes. Specific public health issues can be studied, and recommendations can be made for new or modified interventions based on the data the Program compiles. The document is also used to educate government officials and the public about Anne Arundel County's most important public health issues.

**Budget Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Personal Services	\$169,564	\$570,000	\$215,300	\$227,600	\$227,600
Non-Personal Services	\$213,631	\$59,600	\$55,100	\$59,400	\$59,400
Total	\$383,195	\$629,600	\$270,400	\$287,000	\$287,000

**Highlights of Proposed Budget:**

The Department contracted with Holleran Consulting to survey more than 1,100 county residents about their lifestyles and health status in a Behavioral Risk Factor Survey. The results of the survey will be published to provide the community with a profile of their health. The information gleaned from the survey will also be used to develop health information and prevention programs.

The Conquer Cancer in Anne Arundel County Advisory Council, established in July 2000, will continue to meet to monitor the activities undertaken with Cigarette Restitution Fund monies and assist in planning initiatives to reduce cancer incidence and mortality and reduce tobacco use in the County.

FY2003 will have increased focus on emergency health preparedness and response, and epidemiologic surveillance required to detect and manage biological terrorism.

**Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

**Personnel Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Original</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Non-County	2.0	2.0	2.0	2.0	2.0
Total	2.0	2.0	2.0	2.0	2.0

**Performance Measures:**

	<b><u>FY2000 Actual</u></b>	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Projected</u></b>
Data and graphics request responses	75.0	85.0	110.0	110.0
External and internal data presentations	6.0	5.0	5.0	5.0
M. D. Resident Projects Completed	6.0	6.0	5.0	4.0
Number of months of M.D. Residents' services	12.0	12.0	11.0	12.0
Number of Report Cards Distributed	200.0	246.0	350.0	350.0

**Department of Health**  
*Fiscal Year 2003 Approved Budget*

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**Bureau:**      **Community Outreach**

**General Fund**

**Program:**    **Service Quality**

**Program Description:**

The Service Quality program provides staff support to the Department to ensure that the quality of the Department's programs is maintained and monitored. This unit is responsible for the medical oversight of all service delivery for the Department. Any incident report is reviewed and policies are issued to improve quality of care. Nursing consultation is provided on all matters relating to nursing practice and is responsible for on-going training of nursing staff on issues of quality of care and ethics. This program also oversees licensing requirements for County adult day care centers.

**Budget Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Personal Services	\$232,806	\$182,700	\$212,800	\$234,600	\$234,600
Non-Personal Services	\$197,893	\$215,200	\$212,800	\$211,400	\$211,400
Total	\$430,699	\$397,900	\$425,600	\$446,000	\$446,000

**Highlights of Proposed Budget:**

This is a current service level budget.

**Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

**Personnel Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Original</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Management/Professional	1.0	1.0	1.0	1.0	1.0
Other	1.7	1.7	1.7	1.7	1.7
Non-County	1.0	1.0	1.0	1.0	1.0
Total	3.7	3.7	3.7	3.7	3.7

# Department of Health

## Fiscal Year 2003 Approved Budget

**Bureau:** Community Outreach

**General Fund**

**Program:** Women, Infant & Children

### Program Description:

WIC is the Special Supplemental Nutrition Program for Women, Infants and Children. WIC provides nutrition programs for pregnant women, breast-feeding mothers, postpartum women, and infants and children up to age 5. Participants must meet income, residency, and health need criteria for participation in the Program. Benefits include free specified food, nutrition education, breast feeding information, and referrals to other programs.

### Budget Information:

	<u>FY2001 Actual</u>	<u>FY2002 Adjusted</u>	<u>FY2002 Estimate</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Personal Services	\$524,668	\$614,500	\$559,200	\$612,700	\$612,700
Non-Personal Services	\$68,046	\$27,800	\$73,000	\$27,600	\$27,600
Total	\$592,714	\$642,300	\$632,200	\$640,300	\$640,300

### Highlights of Proposed Budget:

In FY2002, a new computer system (WIC WINS) was implemented and a WIC certification clinic was opened in Owensville. The Program will continue to reap the benefits of these enhancements in FY2003.

### Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

### Personnel Information:

	<u>FY2001 Actual</u>	<u>FY2002 Original</u>	<u>FY2002 Adjusted</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Other	4.0	4.0	4.0	4.0	4.0
Non-County	13.0	13.0	13.0	13.0	13.0
Total	17.0	17.0	17.0	17.0	17.0

### Performance Measures:

	<u>FY2000 Actual</u>	<u>FY2001 Actual</u>	<u>FY2002 Estimate</u>	<u>FY2003 Projected</u>
Number of clients certified or recertified	9,245.0	9,491.0	9,032.0	10,400.0
Number of clients provided nutrition education	23,672.0	21,700.0	22,000.0	24,000.0
Number of participating WIC clients	5,115.0	5,001.0	5,351.0	5,200.0
Percent of assigned caseload	5,500.0	5,500.0	5,200.0	5,200.0

# Department of Health

## Fiscal Year 2003 Approved Budget

**Bureau: Environmental Health**

**General Fund**

**Program: Communicable Disease**

### Program Description:

Communicable Disease and Epidemiology is responsible for surveillance, investigation and education regarding the spread and prevention of reportable communicable diseases; diagnosis, treatment and prevention of tuberculosis; education and referral for treatment of sexually transmitted diseases; HIV prevention education and anonymous testing; case management for people infected with HIV; and, rabies prevention activities. Services for County residents include: 1. Tuberculosis clinics, screening for high risk groups, and free medical care and nursing evaluation, medications, and home visits for people with active or suspect tuberculosis. Confidential counseling and free medical care through referral to a private medical provider for county residents who have symptoms of an STD or is a contact of a confirmed case. 2. HIV/AIDS case management including emotional and family support, referrals for medical care, and assistance with obtaining food, housing, transportation, insurance and income. Investigation of reportable communicable disease and outbreaks, guidance on recommended laboratory and treatment protocols and public education. Confidential or fully anonymous HIV testing and assistance with partner notification. Prevention of rabies through pre- and post-exposure prophylaxis, counseling and referral to medical care. 3. Prevention education and information to community groups and schools through a series of small group discussions on a wide variety of topics including prevention of HIV and other sexually transmitted diseases, prevention of Lyme disease, rabies, and a variety of communicable diseases.

### Budget Information:

	<u>FY2001 Actual</u>	<u>FY2002 Adjusted</u>	<u>FY2002 Estimate</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Personal Services	\$1,295,301	\$1,569,900	\$1,631,100	\$1,758,300	\$1,758,300
Non-Personal Services	\$453,697	\$484,800	\$554,100	\$503,700	\$503,700
Total	\$1,748,998	\$2,054,700	\$2,185,200	\$2,262,000	\$2,262,000

### Highlights of Proposed Budget:

Unlike the rest of the Environmental Health programs, this program is primarily staffed by by State employees. This is a current service level budget.

### Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

### Personnel Information:

	<u>FY2001 Actual</u>	<u>FY2002 Original</u>	<u>FY2002 Adjusted</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Other	7.0	7.0	7.0	7.0	7.0
Non-County	28.0	28.0	28.0	28.0	28.0
Total	35.0	35.0	35.0	35.0	35.0

### Performance Measures:

	<u>FY2000 Actual</u>	<u>FY2001 Actual</u>	<u>FY2002 Estimate</u>	<u>FY2003 Projected</u>
AIDS cases not previously reported	40.0	53.0	45.0	45.0
Clinic visits	1,245.0	1,372.0	1,375.0	1,400.0
Confired cases of Lyme disease	99.0	84.0	120.0	130.0
Number of TB clinic visits kept	1,068.0	2,642.0	3,000.0	3,000.0
People tested for HIV	3,720.0	3,629.0	3,600.0	3,600.0

# Department of Health

## *Fiscal Year 2003 Approved Budget*

**Bureau: Environmental Health**

**General Fund**

**Program: Environmental Health Administration**

### **Program Description:**

The Division of Community and Environmental Health is responsible for enforcement of environmental laws and regulations and control of communicable diseases within the boundaries of Anne Arundel County. The activities of the Division are directed toward a wide variety of environmental and communicable disease concerns that affect all citizens.

Community and Environmental Health Administration provides management and leadership to the Division, and facilitates and coordinates support services, including fiscal management, personnel oversight, and information technology and data processing.

### **Budget Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Personal Services	\$327,549	\$399,100	\$383,000	\$387,300	\$387,300
Non-Personal Services	\$224,559	\$211,600	\$204,100	\$179,400	\$179,400
Total	\$552,108	\$610,700	\$587,100	\$566,700	\$566,700

### **Highlights of Proposed Budget:**

The FY2003 budget continues FY2002 service levels with no significant increases and no new positions.

### **Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

### **Personnel Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Original</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Non-County	6.0	6.0	6.0	6.0	6.0
Total	6.0	6.0	6.0	6.0	6.0

**Department of Health**  
*Fiscal Year 2003 Approved Budget*

**Bureau: Environmental Health**

**General Fund**

**Program: Housing & Food Protection**

**Program Description:**

This Program is responsible for the licensing and/or inspection of a wide range of activities, including all food service facilities (restaurants, grocery stores, bars and mobile food trucks), special events, multiple dwellings, mobile home parks, swimming pools, adoptive and foster homes, schools, camps and exotic bird facilities. It also investigates complaints concerning food facilities and other issues concerning health, housing and safety hazards, including trash, garbage, sewage and waste water discharges, general nuisance complaints, air pollution, animal waste, rodents and housing violations. Additional functions of the Program include animal rabies vaccination clinics, lead paint inspections, recreational waters sampling, and open burning permits. Inquiries concerning bodies of water such as creeks, streams, rivers, and bathing beaches are also addressed.

**Budget Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Personal Services	\$1,701,360	\$1,772,100	\$1,811,800	\$1,915,800	\$1,915,800
Non-Personal Services	\$14,106	\$26,400	\$30,900	\$41,600	\$41,600
Total	\$1,715,466	\$1,798,500	\$1,842,700	\$1,957,400	\$1,957,400

**Highlights of Proposed Budget:**

While this program is primarily staffed by State employees, it has one of the largest concentrations of County merit employees in the Department. Most of the increased costs are associated with wage and benefit increases.

Housing/Community Hygiene enhances enforcement inspections conducted within the two "Hot Spots" communities (Arwell Court and Brooklyn Heights) and identifies "Warm Spots" communities in order to assess and improve substandard housing and sanitation conditions in those areas.

The Program provides support for statewide West Nile Virus initiatives by collecting birds for arbovirus testing and performs surveys in those communities where West Nile Virus is confirmed by identifying and helping to eliminate sources of mosquito breeding.

**Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

**Personnel Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Original</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Management/Professional	11.0	11.0	17.0	17.0	17.0
Other	3.2	3.2	3.2	3.2	3.2
Non-County	26.0	26.0	21.0	21.0	21.0
Total	40.2	40.2	41.2	41.2	41.2

**Performance Measures:**

	<b><u>FY2000 Actual</u></b>	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Projected</u></b>
Bacteriological samples of waterways	2,093.0	2,129.0	2,100.0	2,110.0
FSF initial inspection	3,119.0	3,568.0	3,900.0	3,925.0
Housing/general complaint received	2,248.0	2,152.0	2,200.0	2,300.0
Number of animals vaccinated at public clinics	2,850.0	2,797.0	2,800.0	2,800.0
Number of public pool and spa inspections	2,130.0	2,154.0	2,160.0	2,170.0

**Department of Health**  
*Fiscal Year 2003 Approved Budget*

**Bureau: Environmental Health**  
**Program: Sanitary Engineering**

**General Fund**

**Program Description:**

The Sanitary Engineering Program is responsible for reviewing and approving the installation of private septic systems and wells in the County. Services include conducting perc tests, determining septic system design requirements, issuing construction permits for private septic systems and wells, inspecting private septic systems and wells, investigating illegal installations of private septic systems and wells, testing private well water, inspecting liquid waste hauler trucks, reviewing and approving commercial development and subdivisions.

**Budget Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Personal Services	\$1,058,980	\$1,195,800	\$1,243,500	\$1,305,700	\$1,305,700
Non-Personal Services	\$97,995	\$54,000	\$52,500	\$142,600	\$142,600
Total	\$1,156,975	\$1,249,800	\$1,296,000	\$1,448,300	\$1,448,300

**Highlights of Proposed Budget:**

The Program has enhanced record management and customer service measures by scanning as-built drawings of on-site sewage disposal systems. The drawings are available to the general public so that inspections, maintenance, repairs or alterations of on-site sewage disposal systems can be readily accomplished.

The budget continues the study of the occurrence and distribution of radium in groundwater in northern Anne Arundel County. Seven test wells have been installed and an evaluation of the level of radium in groundwater from deeper aquifers has been conducted. The Program assists the Maryland Department of the Environment, the Maryland Geologic Survey, and the U.S. Environmental Protection Agency with a computer model of radium water quality data and aquifer coverages. The Source Water Assessment Project, in conjunction with the MD Department of the Environment, will delineate source water assessment areas, assess the vulnerability of transient and non-transient systems to contamination, and provide a baseline of water quality data for confined and unconfined wells in Anne Arundel County.

**Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

**Personnel Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Original</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Management/Professional	5.0	5.0	6.0	6.0	6.0
Other	1.5	3.0	3.0	3.0	3.0
Non-County	20.0	20.0	19.0	19.0	19.0
Total	26.5	28.0	28.0	28.0	28.0

**Performance Measures:**

	<b><u>FY2000 Actual</u></b>	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Projected</u></b>
Building permits to add or remodel existing ho	1,566.0	1,385.0	1,400.0	1,450.0
Number of Certificates of Potability issued	1,334.0	1,064.0	1,100.0	1,100.0
Number of Septic Installation Permits approved	1,226.0	960.0	1,256.0	1,250.0
Number of water samples collected from wells	3,828.0	3,991.0	3,900.0	3,900.0
Soil Percolation Test	2,853.0	2,468.0	2,480.0	2,523.0



# Department of Health

## Fiscal Year 2003 Approved Budget

**Bureau: Health Information and Promoti**

**General Fund**

**Program: Administration Health Info & Promotions**

### **Program Description:**

The Division of Health Information and Promotion is responsible for cancer and cardiovascular disease risk reduction and injury prevention programs funded under State grants. The programs include Adult Risk Reduction, Youth Risk Reduction, Office of Minority Health and Communications. Combined, these programs provide health information to County residents on nutrition, sun safety, cancer screening, physical activity, tobacco use prevention and cessation, and child injury prevention. Communications provides the public information support services for the Department.

Health Information and Promotion Administration provides management and leadership to the Division, and facilitates and coordinates support services, including fiscal management, personnel oversight, and information technology and data processing.

### **Budget Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Personal Services	\$99,580	\$104,000	\$155,500	\$179,800	\$179,800
Non-Personal Services	\$3,280	\$50,900	\$55,700	\$31,600	\$31,600
Total	\$102,860	\$154,900	\$211,200	\$211,400	\$211,400

### **Highlights of Proposed Budget:**

The Division of Health Information and Promotion was established in FY2002, primarily as a result of a \$2.3 million grant from the State Cigarette Restitution Fund. The grant continues into FY2003.

### **Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

### **Personnel Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Original</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Other	0.0	1.0	1.0	1.0	1.0
Non-County	2.0	2.0	2.0	2.0	2.0
Total	2.0	3.0	3.0	3.0	3.0

**Department of Health**  
*Fiscal Year 2003 Approved Budget*

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**Bureau: Health Information and Promoti**

**General Fund**

**Program: Adult Risk Reduction**

**Program Description:**

This Adult Risk Reduction Program is responsible for the "Learn To Live" cancer and cardiovascular risk reduction programs funded under State grants. The projects include tobacco use prevention and cessation; promotion of age appropriate cancer screening for men and women, such as colorectal cancer, breast cancer and prostate cancer; and the promotion of sun safety and healthy eating. The project also includes health promotion activities targeted to special groups outreaching to the County's senior citizens, young men and businesses, and an employee wellness activity.

**Budget Information:**

	<u>FY2001 Actual</u>	<u>FY2002 Adjusted</u>	<u>FY2002 Estimate</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Personal Services	\$145,618	\$218,700	\$276,400	\$295,300	\$295,300
Non-Personal Services	\$112,153	\$209,600	\$149,100	\$157,100	\$157,100
Total	\$257,771	\$428,300	\$425,500	\$452,400	\$452,400

**Highlights of Proposed Budget:**

The budget continues all current programs.

**Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

**Personnel Information:**

	<u>FY2001 Actual</u>	<u>FY2002 Original</u>	<u>FY2002 Adjusted</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Other	0.0	2.0	2.0	2.0	2.0
Non-County	4.0	4.0	4.0	4.0	4.0
Total	4.0	6.0	6.0	6.0	6.0

**Performance Measures:**

	<u>FY2000 Actual</u>	<u>FY2001 Actual</u>	<u>FY2002 Estimate</u>	<u>FY2003 Projected</u>
Fifty Plus kits requested	103.0	467.0	475.0	350.0
Blood pressure screenings	4,539.0	6,322.0	5,500.0	6,500.0
Colorectal cancer kits distributed	0.0	100.0	500.0	500.0
Residents requesting Quit Smoking kits	588.0	556.0	700.0	700.0
Sun Safety kits distributed	5,788.0	8,333.0	7,350.0	7,450.0

# Department of Health

## Fiscal Year 2003 Approved Budget

**Bureau:** Health Information and Promoti

**General Fund**

**Program:** Communication

### Program Description:

Communication is responsible for planning and implementing a variety of public information strategies for the Department of Health. The Communications Office provides media relations and develops, revises and maintains the Department's web site.

### Budget Information:

	<u>FY2001 Actual</u>	<u>FY2002 Adjusted</u>	<u>FY2002 Estimate</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Personal Services	\$72,033	\$84,400	\$93,700	\$114,400	\$114,400
Non-Personal Services	\$379,265	\$373,000	\$368,600	\$385,100	\$385,100
Total	\$451,298	\$457,400	\$462,300	\$499,500	\$499,500

### Highlights of Proposed Budget:

This budget continues current services, including maintenance of the Department's Internet home page, coordination of the Department's community presentations (including the County Fair and cosponsorship of the Community College Health Fair), and generation of press releases promoting the Department's services for County residents.

### Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

### Personnel Information:

	<u>FY2001 Actual</u>	<u>FY2002 Original</u>	<u>FY2002 Adjusted</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Non-County	2.0	2.0	3.0	3.0	3.0
Total	2.0	2.0	3.0	3.0	3.0

### Performance Measures:

	<u>FY2000 Actual</u>	<u>FY2001 Actual</u>	<u>FY2002 Estimate</u>	<u>FY2003 Projected</u>
# viewing website [www.aahealth.org]	107,445.0	156,510.0	166,006.0	175,000.0

# Department of Health

## Fiscal Year 2003 Approved Budget

**Bureau:** Health Information and Promoti

**General Fund**

**Program:** Minority Health

### Program Description:

The Minority Health Program, implemented under a State Cigarette Restitution Fund grant, has been established to reduce the health disparities for minority populations by providing information in a culturally relevant manner. The projects include grant programs for community organizations to promote cancer risk reduction awareness, cardiovascular health, tobacco use prevention and cessation, and recruitment of minority youth into the health professions.

### Budget Information:

	<u>FY2001 Actual</u>	<u>FY2002 Adjusted</u>	<u>FY2002 Estimate</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Personal Services	\$18,756	\$237,100	\$386,400	\$373,300	\$373,300
Non-Personal Services	\$559,206	\$636,000	\$464,100	\$476,400	\$476,400
Total	\$577,962	\$873,100	\$850,500	\$849,700	\$849,700

### Highlights of Proposed Budget:

Using information gathered during the first Minority Health Summit, the budget will continue and expand initiatives to improve access to information and services that will improve the health of the minority populations in the County.

The Program works with the RESPECT Foundation, an African American Coalition of organizations, KAGRO (Korean Grocers Association Foundation), and OHLA (Organization of Hispanic and Latin Americans) to conduct health awareness campaigns and youth tobacco prevention programs.

The program has awarded a grant to the Anne Arundel Community College to establish a scholarship and mentoring program to recruit minority youth in the health professions.

### Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

### Personnel Information:

	<u>FY2001 Actual</u>	<u>FY2002 Original</u>	<u>FY2002 Adjusted</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Other	0.0	4.0	4.0	4.0	4.0
Total	0.0	4.0	4.0	4.0	4.0

### Performance Measures:

	<u>FY2000 Actual</u>	<u>FY2001 Actual</u>	<u>FY2002 Estimate</u>	<u>FY2003 Projected</u>
Community education programs	0.0	0.0	0.0	50.0
Health providers trained	0.0	0.0	75.0	100.0
Plans and grants to community organizations	0.0	0.0	3.0	3.0
Summit attendees	0.0	0.0	165.0	75.0

**Department of Health**  
*Fiscal Year 2003 Approved Budget*

**Bureau: Health Information and Promoti**

**General Fund**

**Program: Youth Risk Reduction**

**Program Description:**

Utiliziing State grant funds, the Youth Risk Reduction Program is responsible for the "Learn To Live" cancer risk reduction initiative and for injury prevention projects for the County's youth. The projects include the community and school based 'Smoking Stinks' tobacco use prevention activities for youth; community partnerships to reduce youth access to tobacco products; youth smoking cessation activities; the team nutrition partnership with the County Public Schools; community-based nutrition and physical activity programs for youth; and injury prevention projects including the car safety seat inspection program.

**Budget Information:**

	<u>FY2001 Actual</u>	<u>FY2002 Adjusted</u>	<u>FY2002 Estimate</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Personal Services	\$76,502	\$81,300	\$250,900	\$262,800	\$262,800
Non-Personal Services	\$127,431	\$401,300	\$221,400	\$225,000	\$225,000
Total	\$203,933	\$482,600	\$472,300	\$487,800	\$487,800

**Highlights of Proposed Budget:**

The budget will continue current activities.

**Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

**Personnel Information:**

	<u>FY2001 Actual</u>	<u>FY2002 Original</u>	<u>FY2002 Adjusted</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Other	0.0	7.0	7.0	7.0	7.0
Non-County	2.0	2.0	3.0	3.0	3.0
Total	2.0	9.0	10.0	10.0	10.0

**Performance Measures:**

	<u>FY2000 Actual</u>	<u>FY2001 Actual</u>	<u>FY2002 Estimate</u>	<u>FY2003 Projected</u>
Children in healthy eating/physical activity	2,215.0	3,106.0	1,000.0	5,200.0
Kids in Smoking Stinks presentations	1,817.0	2,224.0	2,300.0	2,800.0
Kids in Tobacco Free Kids week	50,000.0	62,000.0	50,000.0	62,000.0
Quit kits distributed	1,000.0	886.0	1,000.0	1,000.0
Residents requesting Smoke Free Homes kits	0.0	0.0	100.0	1,500.0

**Department of Health**  
*Fiscal Year 2003 Approved Budget*

**Bureau: Mental Health and Addictions**

**General Fund**

**Program: Addictions Prevention**

**Program Description:**

The primary mission of Prevention Services is to promote public health by preventing drug and alcohol abuse and violence in Anne Arundel County. Education and training are provided to County schools, including after-school programs, to community groups, and to parents. Prevention Services covers alcohol, other drugs, and violence prevention. The Mini-Grant Program awards community-based grants to organizations promoting alcohol and other drug prevention strategies, as well as programming for parent training and violence reduction initiatives. Resource Coordination offers the public a library of current resources including pamphlets, exhibits and videos on substance abuse and violence prevention. The Interfaith Program provides a step-by-step approach to assist organizations and congregations in creating neighborhoods free of drugs and alcohol. The Hispanic Initiative coordinates comprehensive community-based prevention programs which focus on Hispanic communities in the County. The Combating Underage Drinking Program provides educational services and resources that focus on lowering the incidence of underage drinking in Anne Arundel County.

**Budget Information:**

	<u>FY2001 Actual</u>	<u>FY2002 Adjusted</u>	<u>FY2002 Estimate</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Personal Services	\$85,792	\$103,700	\$101,800	\$86,300	\$86,300
Non-Personal Services	\$117,677	\$126,600	\$156,800	\$94,800	\$94,800
Total	\$203,469	\$230,300	\$258,600	\$181,100	\$181,100

**Highlights of Proposed Budget:**

This is a current service level budget.

**Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

**Personnel Information:**

	<u>FY2001 Actual</u>	<u>FY2002 Original</u>	<u>FY2002 Adjusted</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Other	0.5	0.5	0.5	0.5	0.5
Non-County	2.0	2.0	2.0	2.0	2.0
Total	2.5	2.5	2.5	2.5	2.5

**Performance Measures:**

	<u>FY2000 Actual</u>	<u>FY2001 Actual</u>	<u>FY2002 Estimate</u>	<u>FY2003 Projected</u>
# of Mini-grant programs	18.0	23.0	20.0	23.0
# of Prevention Presentations	23.0	35.0	35.0	35.0
# Parents/youth receiving AOD prevention mat	0.0	500.0	800.0	800.0
# People attending prevention presentations	1,100.0	1,241.0	1,241.0	1,241.0
#Participants Receiving Recurring Intervention	0.0	454.0	350.0	400.0

# Department of Health

*Fiscal Year 2003 Approved Budget*

**Bureau: Mental Health and Addictions**

**General Fund**

**Program: Administration Mental Health and Addictions**

**Program Description:**

The mission of the Division is to assess the mental health and substance abuse problems, needs, and resources of the County; to promote behavioral health through education, prevention, and treatment; and to provide leadership in organizing effective public and private strategies to meet the needs of County residents affected by mental illness, substance abuse, and violence. The Division offers three major programs: Adult Addictions Services, Community Treatment Services, and Adolescent and Family Services. It is also responsible for administering grants to the Sexual Assault Crisis Center, Domestic Violence Program, and the Hospice of the Chesapeake's Bereavement Center. The Adult Addictions Clinic provides medically managed substance abuse treatment that includes the use of methadone in an outpatient treatment modality. Community Treatment Services is a partner with the criminal justice system and private treatment programs to provide in-court substance abuse assessments for offenders and treatment for those offenders who are indigent. Adolescent and Family Services provides behavioral health services to children and their families, to include both mental health and addictions counseling. In its leadership role, Mental Health and Addictions staff interact with community advocacy groups and private providers to coordinate care, develop resources, and develop policy.

**Budget Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Personal Services	\$265,342	\$267,700	\$241,200	\$313,200	\$313,200
Non-Personal Services	\$1,734	\$43,700	\$43,700	\$1,600	\$1,600
Total	\$267,076	\$311,400	\$284,900	\$314,800	\$314,800

**Highlights of Proposed Budget:**

This is a current service level budget.

**Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

**Personnel Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Original</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Management/Professional	2.0	2.0	2.0	2.0	2.0
Non-County	2.0	2.0	2.0	2.0	2.0
Total	4.0	4.0	4.0	4.0	4.0

# Department of Health

*Fiscal Year 2003 Approved Budget*

**Bureau: Mental Health and Addictions**

**General Fund**

**Program: Adolescent and Family Services**

**Program Description:**

Adolescent and Family Services provides outpatient mental health and addiction services to County children and adolescents, ages 5 to 18, and to their families. Services include diagnostic evaluations, medication monitoring, individual, family and group therapy for children and adolescents experiencing emotional, behavioral and developmental problems. Substance abuse treatment services are offered to children and adolescents who are experiencing problems related to chemical use and dependency.

**Budget Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Personal Services	\$1,308,460	\$1,530,200	\$1,352,700	\$1,552,300	\$1,552,300
Non-Personal Services	\$361,681	\$228,700	\$340,200	\$326,400	\$326,400
Total	\$1,670,141	\$1,758,900	\$1,692,900	\$1,878,700	\$1,878,700

**Highlights of Proposed Budget:**

The Adolescent and Family Addictions Clinic has broadened its services to County residents who receive Medical Assistance. The Adolescent and Family Addictions Counselor continues the commitment to the Local Coordinating Council (LCC) to support school age children who are displaying behavioral risks, and determining appropriate placements within the community. The Adolescent and Family Services Mental Health Clinic has received a three-year recertification, the highest available. The Mental Health Clinic has maintained 100% of child and adolescent patients in the community, thus avoiding more intensive and costly levels of care.

**Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

**Personnel Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Original</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Management/Professional	3.0	3.0	3.0	3.0	3.0
Office Support	1.0	1.0	1.0	1.0	1.0
Other	8.0	8.0	8.0	8.0	8.0
Non-County	18.0	18.0	18.0	18.0	18.0
Total	30.0	30.0	30.0	30.0	30.0

**Performance Measures:**

	<b><u>FY2000 Actual</u></b>	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Projected</u></b>
Adolescent ADAA Assessments	37.0	32.0	40.0	40.0
Adolescent Addictions Clinic-Unduplicated Co	59.0	45.0	90.0	65.0
D.J.J. Assessments	1,212.0	1,633.0	1,745.0	1,910.0
Mental Health Treatment Visits - Group	1,884.0	2,621.0	2,236.0	2,980.0
Mental Health Treatment Visits - Individual	3,579.0	3,612.0	3,900.0	3,820.0



# Department of Health

## Fiscal Year 2003 Approved Budget

**Bureau: Mental Health and Addictions**

**General Fund**

**Program: Adult Addictions Treatment**

### Program Description:

Addiction Services provides an outpatient treatment program for adults who are addicted to narcotic drugs. The program offers methadone maintenance and detoxification linked with individual, group and family counseling. The staff includes a physician, registered nurses, social workers and addiction counselors. The program maintains compliance with the federally mandated "Best Treatment Practices."

Thorough drug and alcohol education, urinalysis drug testing, medical exams, HIV, TB and hepatitis screening are part of the treatment program. Comprehensive referral networks are maintained to provide a full array of services for individuals with a substance abuse problem.

### Budget Information:

	<u>FY2001 Actual</u>	<u>FY2002 Adjusted</u>	<u>FY2002 Estimate</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Personal Services	\$1,315,028	\$1,502,400	\$1,520,300	\$1,639,300	\$1,639,300
Non-Personal Services	\$1,660,882	\$1,803,800	\$1,525,900	\$1,765,900	\$1,765,900
Total	\$2,975,910	\$3,306,200	\$3,046,200	\$3,405,200	\$3,405,200

### Highlights of Proposed Budget:

The Department began providing one-month supplies of methadone to highly stable patients. "Medical Maintenance" is an option under new Federal regulations, and reflects a medical model of treatment, approaching management of addiction like that of other diseases. It opens additional treatment slots for other addicted persons in the County.

The clinic is stepping up its effort/commitment to smoking cessation. Three counselors have completed American Lung Association training and will implement the smoking cessation program.

The program now holds T.B. clinics on-site to insure compliance with treatment regime. Previously, drug dependent patients were significantly non-complaint in T.B. clinic follow-up appointments.

### Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

### Personnel Information:

	<u>FY2001 Actual</u>	<u>FY2002 Original</u>	<u>FY2002 Adjusted</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Management/Professional	7.0	7.0	7.0	7.0	7.0
Other	2.0	2.0	2.0	2.0	2.0
Non-County	19.0	19.0	19.0	19.0	19.0
Total	28.0	28.0	28.0	28.0	28.0

### Performance Measures:

	<u>FY2000 Actual</u>	<u>FY2001 Actual</u>	<u>FY2002 Estimate</u>	<u>FY2003 Projected</u>
No. employed/school after 1 year treatment	0.0	187.0	459.0	184.0
No. not incarcerated during treatment	394.0	490.0	513.0	540.0
No. of individual counseling sessions	5,245.0	6,143.0	10,147.0	7,772.0
No. remaining in treatment at least 18 months	0.0	428.0	405.0	440.0

**Department of Health**  
*Fiscal Year 2003 Approved Budget*

**Bureau: Mental Health and Addictions**

**General Fund**

**Program: Community Treatment**

**Program Description:**

Community Treatment Services is responsible for the coordination of substance abuse assessment, referral, and treatment services for indigent County residents. Services are primarily accessed by individuals involved with the criminal justice system. The four programmatic elements designed to reduce barriers to treatment are as follows: 1. Assessment and Treatment Referral Program; 2. Community Treatment Services Funding Office; 3. The Drug Court Clinical Care Monitoring (CCM) Program; and, 4. The Substance Treatment and Recovery Program (STAR).

**Budget Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Personal Services	\$1,066,420	\$1,698,400	\$1,540,300	\$1,368,600	\$1,368,600
Non-Personal Services	\$1,615,490	\$1,218,400	\$1,173,600	\$1,034,400	\$1,034,400
Total	\$2,681,910	\$2,916,800	\$2,713,900	\$2,403,000	\$2,403,000

**Highlights of Proposed Budget:**

Funding is from a combination of grants and County dollars.

**Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

**Personnel Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Original</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Management/Professional	18.0	18.0	18.0	18.0	18.0
Office Support	2.0	2.0	2.0	2.0	2.0
Other	3.3	8.3	8.3	8.3	8.3
Non-County	10.0	10.0	10.0	10.0	10.0
Total	33.3	38.3	38.3	38.3	38.3

**Performance Measures:**

	<b><u>FY2000 Actual</u></b>	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Projected</u></b>
% successfully completing STAR - male/ femal	89.0	85.0	89.0	88.0
Admissions to Second Genesis-STOP funds	0.0	0.0	0.0	6.0
Clients admitted to Hope House County beds	0.0	120.0	194.0	194.0
Employment in Recovery Program participants	49.0	46.0	45.0	45.0
No. assessments and referrals - court & pretrial	2,776.0	2,539.0	3,440.0	2,700.0

# Department of Health

## Fiscal Year 2003 Approved Budget

**Bureau:** Mental Health and Addictions

**General Fund**

**Program:** Sexual Assault Crisis Center

### Program Description:

The Sexual Assault Crisis Center operates a Hotline (410-222-RAPE), 24 hours a day, 7 days a week to provide services to victims of rape, sexual assault and sexual abuse. Victim advocates respond to the needs of the victim and accompany and support her/him throughout the hospital emergency room visit. Short-term professional counseling is available during the aftermath of the sexual assault. The center also offers short-term individual and group counseling to adult survivors of sexual abuse, as well as counseling to children and adolescents. There is a six-month limit to counseling services. The General Crisis Hotline (410-222-7273) is a 24-hour service that uses trained volunteers to provide County residents with telephone crisis intervention, information and referrals. The Domestic Violence Program, administered through the YWCA, is budgeted within this program.

### Budget Information:

	<u>FY2001 Actual</u>	<u>FY2002 Adjusted</u>	<u>FY2002 Estimate</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Non-Personal Services	\$513,980	\$504,000	\$504,000	\$506,200	\$506,200
Total	\$513,980	\$504,000	\$504,000	\$506,200	\$506,200

### Highlights of Proposed Budget:

A new vendor was selected in FY2002 to provide sexual assault and hotline services to County residents. This represents a consolidation of services, with Affiliated Sante Group providing crisis response services for the County for FY2003.

### Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

### Performance Measures:

	<u>FY2000 Actual</u>	<u>FY2001 Actual</u>	<u>FY2002 Estimate</u>	<u>FY2003 Projected</u>
# adults receiving SACC sexual assault services	110.0	72.0	230.0	100.0
# calls to SACC 24-hour hotline	4,478.0	4,006.0	3,000.0	4,000.0
# children receiving SACC sex assault/abuse se	250.0	109.0	280.0	150.0
# of YWCA domestic violence hotline calls	1,803.0	2,439.0	1,900.0	2,400.0
# SACC counseling sessions - adults	1,276.0	1,243.0	1,400.0	1,300.0

Office of the Budget  
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